



# **PATIGI LOCAL GOVERNMENT AREA, PATIGI KWARA STATE**

## **APPROVED ESTIMATES 2026**



# APPROVAL PAGE

## **PATIGI LOCAL GOVERNMENT AREA, PATIGI, KWARA STATE. 2026 APPROVED ESTIMATES**

**THE SUM OF TEN BILLION, THREE HUNDRED AND SIXTY SIX MILLION, SEVEN HUNDRED AND TWENTY NINE THOUSAND EIGHT HUNDRED AND FIFTY FIVE NAIRA, FORTY KOBO ONLY (N10,366,729,855.40) PASSED BY THE PATIGI LOCAL GOVERNMENT AUTHORITY**

**HON. AHMED ADAM RUFAI**  
*Executive chairman Patigi LGA*

**HON. MOHAMMED GANA ALHAJI**  
*Speaker Patigi LGA*



# PATIGI LOCAL GOVERNMENT

(In reply please quote ref. No and date)

TELEGRAM \_\_\_\_\_

Ref No: \_\_\_\_\_  
PATIGI LOCAL GOVERNMENT  
PATIGI, KWARA STATE.

Date: \_\_\_\_\_

## APPROVAL PAGE

**PATIGI LOCAL GOVERNMENT AREA, PATIGI,  
KWARA STATE.**

### **2026 APPROVED ESTIMATES**

**THE SUM OF TEN BILLION, THREE HUNDRED AND SIXTY SIX MILLION, SEVEN HUNDRED AND TWENTY NINE THOUSAND EIGHT HUNDRED AND FIFTY FIVE NAIRA, FORTY KOBO ONLY (N10,366,729,855.40) PASSED BY THE PATIGI LOCAL GOVERNMENT AUTHORITY**

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*Speaker Patigi LGA*



**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Summary**

<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>Opening Balance</b>	<b>3,383,901.70</b>	<b>55,936,322.37</b>	<b>55,936,322.37</b>	<b>76,315,443.17</b>
<b>Recurrent Revenue</b>	<b>4,757,308,444.22</b>	<b>7,666,314,534.25</b>	<b>5,180,533,254.03</b>	<b>10,290,414,412.23</b>
11 - GOVERNMENT SHARE OF FAAC	4,264,971,453.21	6,303,589,534.25	4,189,230,279.80	8,974,224,855.40
12 - INDEPENDENT REVENUE	492,336,991.01	1,362,725,000.00	991,302,974.23	1,316,189,556.83
<b>Recurrent Expenditure</b>	<b>4,227,484,723.05</b>	<b>6,790,250,856.62</b>	<b>4,480,699,578.41</b>	<b>8,627,729,855.40</b>
21 - PERSONNEL COST	2,703,616,542.18	3,916,899,855.40	2,680,612,961.53	5,065,679,855.40
22 - OTHER RECURRENT COSTS	1,523,868,180.87	2,873,351,001.22	1,800,086,616.88	3,562,050,000.00
<b>Transfer to Capital Account</b>	<b>533,207,622.87</b>	<b>932,000,000.00</b>	<b>755,769,997.99</b>	<b>1,739,000,000.00</b>
<b>Capital Receipts</b>	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>4,760,692,345.92</b>	<b>7,722,250,856.62</b>	<b>5,236,469,576.40</b>	<b>10,366,729,855.40</b>
<b>Total Expenditure</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
<b>Closing Balance</b>	<b>55,936,322.37</b>	-	<b>76,315,443.17</b>	-

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

Revenue by Economic	2026 Budget
Opening Balance	76,315,443.17
Statutory Allocation	3,934,266,472.40
VAT	4,032,800,000.00
Other FAAC	1,007,158,383.00
LG IGR	966,189,556.83
Share of State IGR	350,000,000.00
Other (Capital Receipts)	-
<b>Total Revenue</b>	<b>10,366,729,855.40</b>

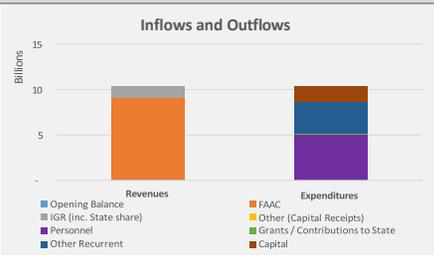
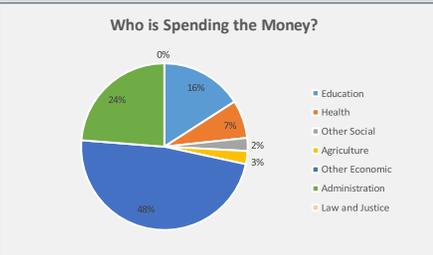
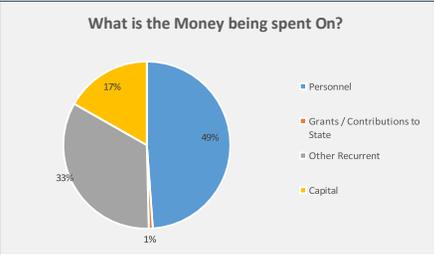
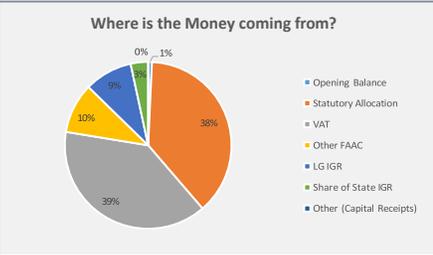
Expenditure by Economic	2026 Budget
Personnel	5,065,679,855.40
Grants / Contributions to State	80,000,000.00
Other Recurrent	3,482,050,000.00
Capital	1,739,000,000.00
<b>Total Expenditure</b>	<b>10,366,729,855.40</b>

Expenditure by Sector	2026 Budget
Education	1,649,500,000.00
Health	767,350,000.00
Other Social	261,000,000.00
Agriculture	263,800,000.00
Other Economic	4,961,500,000.00
Administration	2,463,579,855.40
Law and Justice	-
<b>Total Expenditure</b>	<b>10,366,729,855.40</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
CONSTRUCTION OF 2 BLOCKS OF CLASSROOM AT GODIWA	150,000,000.00
CONSTRUCTION OF 5 SOLAR BOREHOLES IN TEN WARDS (ACR	105,000,000.00
PURCHASE OF ONE TRACTOR MAHINDRA FOR THE LOCAL GO	100,000,000.00
CONSTRUCTION OF MINI STADIUM AT PATIGI	90,000,000.00
CONSTRUCTION OF 2 BLOCKS OF CLASSROOM AT AGBORO	84,000,000.00
RENOVATION OF PRIMARY HEALTH CENTRE ACROSS THE 3 DI	80,000,000.00
PURCHASE OF VEHICLES FOR THE VICE CHAIRMAN (COROLLA),	70,000,000.00
GRADING OF LILE TO NDANAKU ROAD	70,000,000.00
RENOVATION OF CULTURAL CENTRE AT PATIGI & QUARTERS	50,000,000.00
CONSTRUCTION OF TOWN HALL AT GADAWORO	50,000,000.00
<i>Other Capital Projects</i>	890,000,000.00
<b>Total</b>	<b>1,739,000,000.00</b>

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
KPADA I	125,000,000.00	125,000,000.00
KPADA II	41,000,000.00	41,000,000.00
KPADA III	150,000,000.00	150,000,000.00
LADE I	122,000,000.00	122,000,000.00
LADE II	166,000,000.00	166,000,000.00
LADE III	27,000,000.00	27,000,000.00
PATIGI I	355,000,000.00	355,000,000.00
PATIGI II	60,000,000.00	60,000,000.00
PATIGI III	110,000,000.00	110,000,000.00
PATIGI IV	138,000,000.00	138,000,000.00
LG Wide - PATIGI LG	9,072,729,855.40	445,000,000.00
Outside PATIGI LG	-	-
Outside State - PATIGI LG	-	-
<b>Total</b>	<b>10,366,729,855.40</b>	<b>1,739,000,000.00</b>

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



123216 - PATIGI Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>5,065,679,855.40</b>	<b>3,562,050,000.00</b>	<b>8,627,729,855.40</b>	<b>1,739,000,000.00</b>	<b>10,366,729,855.40</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,872,979,855.40</b>	<b>570,600,000.00</b>	<b>2,443,579,855.40</b>	<b>20,000,000.00</b>	<b>2,463,579,855.40</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,585,979,855.40</b>	<b>469,450,000.00</b>	<b>2,055,429,855.40</b>	<b>20,000,000.00</b>	<b>2,075,429,855.40</b>
011100100100	OFFICE OF THE CHAIRMAN	1,572,579,855.40	448,900,000.00	2,021,479,855.40	20,000,000.00	2,041,479,855.40
011100100200	OFFICE OF THE VICE CHAIRMAN	9,400,000.00	16,100,000.00	25,500,000.00	-	25,500,000.00
011118300100	INTERNAL AUDIT	4,000,000.00	4,450,000.00	8,450,000.00	-	8,450,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>54,000,000.00</b>	<b>50,800,000.00</b>	<b>104,800,000.00</b>	<b>-</b>	<b>104,800,000.00</b>
011200300100	THE COUNCIL	54,000,000.00	50,800,000.00	104,800,000.00	-	104,800,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERN</b>	<b>5,900,000.00</b>	<b>12,700,000.00</b>	<b>18,600,000.00</b>	<b>-</b>	<b>18,600,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,900,000.00	12,700,000.00	18,600,000.00	-	18,600,000.00
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTO</b>	<b>227,100,000.00</b>	<b>37,650,000.00</b>	<b>264,750,000.00</b>	<b>-</b>	<b>264,750,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERS	227,100,000.00	37,650,000.00	264,750,000.00	-	264,750,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>642,000,000.00</b>	<b>2,931,300,000.00</b>	<b>3,573,300,000.00</b>	<b>1,652,000,000.00</b>	<b>5,225,300,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>97,100,000.00</b>	<b>31,700,000.00</b>	<b>128,800,000.00</b>	<b>135,000,000.00</b>	<b>263,800,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	97,100,000.00	31,700,000.00	128,800,000.00	135,000,000.00	263,800,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>225,500,000.00</b>	<b>2,834,100,000.00</b>	<b>3,059,600,000.00</b>	<b>-</b>	<b>3,059,600,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	225,500,000.00	2,834,100,000.00	3,059,600,000.00	-	3,059,600,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>270,000,000.00</b>	<b>21,550,000.00</b>	<b>291,550,000.00</b>	<b>1,517,000,000.00</b>	<b>1,808,550,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	270,000,000.00	21,550,000.00	291,550,000.00	1,517,000,000.00	1,808,550,000.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp;</b>	<b>49,400,000.00</b>	<b>43,950,000.00</b>	<b>93,350,000.00</b>	<b>-</b>	<b>93,350,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI	49,400,000.00	43,950,000.00	93,350,000.00	-	93,350,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,550,700,000.00</b>	<b>60,150,000.00</b>	<b>2,610,850,000.00</b>	<b>67,000,000.00</b>	<b>2,677,850,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>1,609,700,000.00</b>	<b>24,800,000.00</b>	<b>1,634,500,000.00</b>	<b>15,000,000.00</b>	<b>1,649,500,000.00</b>
051700100100	EDUCATION DEPARTMENT	1,609,700,000.00	24,800,000.00	1,634,500,000.00	15,000,000.00	1,649,500,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>693,000,000.00</b>	<b>22,350,000.00</b>	<b>715,350,000.00</b>	<b>52,000,000.00</b>	<b>767,350,000.00</b>
052100100100	HEALTH DEPARTMENT	693,000,000.00	22,350,000.00	715,350,000.00	52,000,000.00	767,350,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>248,000,000.00</b>	<b>13,000,000.00</b>	<b>261,000,000.00</b>	<b>-</b>	<b>261,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	248,000,000.00	13,000,000.00	261,000,000.00	-	261,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
	<b>Total Revenue</b>	<b><u>4,757,308,444.22</u></b>	<b><u>7,666,314,534.25</u></b>	<b><u>5,180,533,254.03</u></b>	<b><u>10,290,414,412.23</u></b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>4,757,308,444.22</b>	<b>7,666,314,534.25</b>	<b>5,180,533,254.03</b>	<b>10,290,414,412.23</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	-	<b>3,100,000.00</b>	<b>1,159,000.00</b>	<b>10,300,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	-	3,100,000.00	1,159,000.00	10,300,000.00
<b>022000000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>4,757,308,444.22</b>	<b>7,662,214,534.25</b>	<b>5,179,184,254.03</b>	<b>10,278,114,412.23</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	4,757,308,444.22	7,662,214,534.25	5,179,184,254.03	10,278,114,412.23
<b>023400000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	-	<b>1,000,000.00</b>	<b>190,000.00</b>	<b>2,000,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	-	1,000,000.00	190,000.00	2,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,757,308,444.22</b>	<b>7,666,314,534.25</b>	<b>5,180,533,254.03</b>	<b>10,290,414,412.23</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>4,264,971,453.21</b>	<b>6,303,589,534.25</b>	<b>4,189,230,279.80</b>	<b>8,974,224,855.40</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>4,264,971,453.21</b>	<b>6,303,589,534.25</b>	<b>4,189,230,279.80</b>	<b>8,974,224,855.40</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVEN</b>	<b>540,750,817.87</b>	<b>2,860,976,036.23</b>	<b>1,868,982,525.44</b>	<b>3,934,266,472.40</b>
11010101	STATUTORY ALLOCATION	540,750,817.87	2,860,976,036.23	1,868,982,525.44	3,934,266,472.40
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>2,064,840,406.95</b>	<b>2,834,229,172.66</b>	<b>2,028,271,429.05</b>	<b>4,032,800,000.00</b>
11010201	SHARE OF VAT	2,064,840,406.95	2,834,229,172.66	2,028,271,429.05	4,032,800,000.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVEN</b>	<b>1,659,380,228.39</b>	<b>608,384,325.36</b>	<b>291,976,325.31</b>	<b>1,007,158,383.00</b>
11010303	Exchange Gain	1,262,932,672.47	280,231,872.36	160,649,870.58	550,000,000.00
11010304	Ecological Fund	30,006,772.45	2,000,000.00	-	2,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	76,328,252.74	190,081,657.00	99,863,526.64	280,000,000.00
11010306	FOREX Equalisation Mineral	-	10,000,000.00	-	10,000,000.00
11010308	Solid Mineral	-	15,000,000.00	6,201,720.44	10,000,000.00
11010399	Other FAAC Distribution	290,112,530.73	111,070,796.00	25,261,207.65	155,158,383.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>492,336,991.01</b>	<b>1,362,725,000.00</b>	<b>991,302,974.23</b>	<b>1,316,189,556.83</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>492,336,991.01</b>	<b>1,362,725,000.00</b>	<b>991,302,974.23</b>	<b>1,316,189,556.83</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,591,419.40</b>	<b>9,200,000.00</b>	<b>2,417,838.75</b>	<b>19,000,000.00</b>
12020105	Hawker Permit License	976,800.00	1,500,000.00	519,200.00	2,500,000.00
12020106	Liquor License	-	200,000.00	-	300,000.00
12020119	Cattle Dealers License	1,119,700.00	1,000,000.00	644,900.00	2,500,000.00
12020132	Radio License	102,919.40	500,000.00	200,000.00	1,000,000.00
12020133	Television License	200,000.00	500,000.00	288,638.75	1,000,000.00
12020137	Trade License	1,332,000.00	1,000,000.00	175,100.00	2,000,000.00
12020140	Sand, Granite, Iron, Sellers License	-	2,500,000.00	-	7,200,000.00
12020166	Advertisement License (Sign Post)	860,000.00	2,000,000.00	590,000.00	2,500,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>13,122,800.00</b>	<b>16,900,000.00</b>	<b>8,851,200.00</b>	<b>24,100,000.00</b>
12020402	Slaughter/Abattoir Fees	-	100,000.00	29,000.00	300,000.00
12020403	Marriage Registration Fees	-	200,000.00	-	500,000.00

12020410	Maternity & Dispensary Fees	-	500,000.00	287,000.00	1,000,000.00
12020413	Birth & Death Registration Fees	-	100,000.00	-	100,000.00
12020416	Tenders Fees	-	1,000,000.00	190,000.00	2,000,000.00
12020418	Felling of Trees Fees	1,650,000.00	1,500,000.00	625,000.00	3,000,000.00
12020419	Produce Buying/Haulage Fees	6,167,400.00	6,200,000.00	3,898,300.00	7,500,000.00
12020424	Motor Garage/Park Fees (As applicable)	702,400.00	800,000.00	329,500.00	1,200,000.00
12020425	Market Fees (As applicable)	1,233,000.00	1,500,000.00	552,400.00	2,500,000.00
12020433	Certificate of Origin/Affidavit	3,370,000.00	5,000,000.00	2,940,000.00	6,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>
12020613	Sales of Goods by public auction	-	10,000,000.00	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,059,000.00</b>	<b>5,200,000.00</b>	<b>1,652,000.00</b>	<b>15,400,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	3,000,000.00	1,130,000.00	10,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,059,000.00	2,000,000.00	522,000.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	200,000.00	-	400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,600,000.00</b>	<b>2,500,000.00</b>	<b>950,000.00</b>	<b>4,000,000.00</b>
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) p	1,600,000.00	2,500,000.00	950,000.00	4,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>2,286,000.00</b>	<b>3,920,000.00</b>	<b>513,400.00</b>	<b>5,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	2,286,000.00	3,920,000.00	513,400.00	5,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>
12021206	Unclaimed Deposits (As applicable)	-	5,000.00	-	5,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>469,677,771.61</b>	<b>1,315,000,000.00</b>	<b>976,918,535.48</b>	<b>1,248,684,556.83</b>
12021303	Special Allocation / Reimburse (non-FAAC)	333,010,858.70	1,015,000,000.00	793,183,645.85	898,684,556.83
12021304	LG Share of State IGR	136,666,912.91	300,000,000.00	183,734,889.63	350,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<b>Total Revenue (including Capital Receipts, excluding Open Balance)</b>	<b>10,290,414,412.23</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>8,974,224,855.40</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>8,974,224,855.40</b>
01101	FAAC DIRECT ALLOCATION	8,974,224,855.40
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>1,316,189,556.83</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>1,316,189,556.83</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	1,316,189,556.83

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Capital Receipts**

<b>Receipt Description</b>	<b>Economic Code and Description</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>Total Capital Receipts</b>		-	-	-	-

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit**

<b>Code</b>	<b>Administrative Unit</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>
	<b>Total Expenditure</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,139,863,855.40</b>	<b>1,333,946,811.37</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,827,649,855.40</b>	<b>1,186,639,078.51</b>
011100100100	OFFICE OF THE CHAIRMAN	1,798,899,855.40	1,179,065,101.17
011100100200	OFFICE OF THE VICE CHAIRMAN	23,100,000.00	5,212,442.40
011118300100	INTERNAL AUDIT	5,650,000.00	2,361,534.94
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>101,800,000.00</b>	<b>31,324,254.04</b>
011200300100	THE COUNCIL	101,800,000.00	31,324,254.04
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>18,400,000.00</b>	<b>931,626.68</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	18,400,000.00	931,626.68
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL</b>	<b>192,014,000.00</b>	<b>115,051,852.14</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGE	192,014,000.00	115,051,852.14
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,656,731,001.22</b>	<b>2,501,304,180.87</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>118,660,000.00</b>	<b>57,595,207.78</b>
021500100100	DEPARTMENT OF AGRICULTURE	118,660,000.00	57,595,207.78
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>2,347,355,001.22</b>	<b>1,597,250,263.08</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	2,347,355,001.22	1,597,250,263.08
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>1,119,226,000.00</b>	<b>809,129,007.34</b>
023400100100	WORKS AND HOUSING DEPARTMENT	1,119,226,000.00	809,129,007.34
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (B</b>	<b>71,490,000.00</b>	<b>37,329,702.67</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	71,490,000.00	37,329,702.67
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,925,656,000.00</b>	<b>1,324,903,140.99</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>1,170,532,000.00</b>	<b>833,692,895.55</b>
051700100100	EDUCATION DEPARTMENT	1,170,532,000.00	833,692,895.55
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>628,124,000.00</b>	<b>389,094,938.38</b>
052100100100	HEALTH DEPARTMENT	628,124,000.00	389,094,938.38
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>127,000,000.00</b>	<b>102,115,307.06</b>
055100100100	TRADITIONAL COUNCIL	127,000,000.00	102,115,307.06

123216 - PATIGI Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,133,186,402.08</b>	<b>1,593,763,855.40</b>	<b>1,078,095,275.34</b>	<b>1,872,979,855.40</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,032,465,987.58</b>	<b>1,385,799,855.40</b>	<b>948,845,716.67</b>	<b>1,585,979,855.40</b>
011100100100	OFFICE OF THE CHAIRMAN	1,028,432,581.91	1,376,299,855.40	944,316,752.16	1,572,579,855.40
011100100200	OFFICE OF THE VICE CHAIRMAN	2,403,609.27	7,000,000.00	2,997,429.57	9,400,000.00
011118300100	INTERNAL AUDIT	1,629,796.40	2,500,000.00	1,531,534.94	4,000,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>13,927,605.39</b>	<b>51,500,000.00</b>	<b>24,859,949.85</b>	<b>54,000,000.00</b>
011200300100	THE COUNCIL	13,927,605.39	51,500,000.00	24,859,949.85	54,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>-</b>	<b>5,100,000.00</b>	<b>512,756.68</b>	<b>5,900,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	5,100,000.00	512,756.68	5,900,000.00
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSON</b>	<b>86,792,809.11</b>	<b>151,364,000.00</b>	<b>103,876,852.14</b>	<b>227,100,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MA	86,792,809.11	151,364,000.00	103,876,852.14	227,100,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>252,983,138.38</b>	<b>466,130,000.00</b>	<b>295,017,159.25</b>	<b>642,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>39,791,158.98</b>	<b>72,960,000.00</b>	<b>45,805,207.78</b>	<b>97,100,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	39,791,158.98	72,960,000.00	45,805,207.78	97,100,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>87,795,542.77</b>	<b>162,554,000.00</b>	<b>99,319,081.14</b>	<b>225,500,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	87,795,542.77	162,554,000.00	99,319,081.14	225,500,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>109,780,745.35</b>	<b>197,676,000.00</b>	<b>131,504,452.52</b>	<b>270,000,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	109,780,745.35	197,676,000.00	131,504,452.52	270,000,000.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTI</b>	<b>15,615,691.28</b>	<b>32,940,000.00</b>	<b>18,388,417.81</b>	<b>49,400,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	15,615,691.28	32,940,000.00	18,388,417.81	49,400,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,317,447,001.72</b>	<b>1,857,006,000.00</b>	<b>1,307,500,526.94</b>	<b>2,550,700,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>926,317,568.35</b>	<b>1,149,732,000.00</b>	<b>829,259,895.55</b>	<b>1,609,700,000.00</b>
051700100100	EDUCATION DEPARTMENT	926,317,568.35	1,149,732,000.00	829,259,895.55	1,609,700,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>293,207,816.20</b>	<b>590,274,000.00</b>	<b>380,925,324.33</b>	<b>693,000,000.00</b>
052100100100	HEALTH DEPARTMENT	293,207,816.20	590,274,000.00	380,925,324.33	693,000,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>97,921,617.17</b>	<b>117,000,000.00</b>	<b>97,315,307.06</b>	<b>248,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	97,921,617.17	117,000,000.00	97,315,307.06	248,000,000.00

123216 - PATIGI Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>203,981,295.54</b>	<b>546,100,000.00</b>	<b>255,851,536.03</b>	<b>570,600,000.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>183,210,100.27</b>	<b>441,850,000.00</b>	<b>237,793,361.84</b>	<b>469,450,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	180,156,762.66	422,600,000.00	234,748,349.01	448,900,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,648,337.61	16,100,000.00	2,215,012.83	16,100,000.00
011118300100	INTERNAL AUDIT	1,405,000.00	3,150,000.00	830,000.00	4,450,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>613,565.27</b>	<b>50,300,000.00</b>	<b>6,464,304.19</b>	<b>50,800,000.00</b>
011200300100	THE COUNCIL	613,565.27	50,300,000.00	6,464,304.19	50,800,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>650,000.00</b>	<b>13,300,000.00</b>	<b>418,870.00</b>	<b>12,700,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	650,000.00	13,300,000.00	418,870.00	12,700,000.00
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PER</b>	<b>19,507,630.00</b>	<b>40,650,000.00</b>	<b>11,175,000.00</b>	<b>37,650,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNE	19,507,630.00	40,650,000.00	11,175,000.00	37,650,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,274,079,501.85</b>	<b>2,276,601,001.22</b>	<b>1,526,832,466.80</b>	<b>2,931,300,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>15,126,000.00</b>	<b>31,700,000.00</b>	<b>3,790,000.00</b>	<b>31,700,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	15,126,000.00	31,700,000.00	3,790,000.00	31,700,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>1,249,787,833.12</b>	<b>2,184,801,001.22</b>	<b>1,497,931,181.94</b>	<b>2,834,100,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	1,249,787,833.12	2,184,801,001.22	1,497,931,181.94	2,834,100,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>1,252,000.00</b>	<b>21,550,000.00</b>	<b>6,170,000.00</b>	<b>21,550,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	1,252,000.00	21,550,000.00	6,170,000.00	21,550,000.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STAT</b>	<b>7,913,668.73</b>	<b>38,550,000.00</b>	<b>18,941,284.86</b>	<b>43,950,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	7,913,668.73	38,550,000.00	18,941,284.86	43,950,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>45,807,383.48</b>	<b>50,650,000.00</b>	<b>17,402,614.05</b>	<b>60,150,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>11,218,751.00</b>	<b>15,800,000.00</b>	<b>4,433,000.00</b>	<b>24,800,000.00</b>
051700100100	EDUCATION DEPARTMENT	11,218,751.00	15,800,000.00	4,433,000.00	24,800,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>25,804,632.48</b>	<b>24,850,000.00</b>	<b>8,169,614.05</b>	<b>22,350,000.00</b>
052100100100	HEALTH DEPARTMENT	25,804,632.48	24,850,000.00	8,169,614.05	22,350,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>8,784,000.00</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>13,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	8,784,000.00	10,000,000.00	4,800,000.00	13,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit**

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Capital Expenditure</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	-	-	<b>20,000,000.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	-	-	-	<b>20,000,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	-	-	-	20,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>356,333,800.50</b>	<b>914,000,000.00</b>	<b>679,454,554.82</b>	<b>1,652,000,000.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>193,500,000.00</b>	<b>14,000,000.00</b>	<b>8,000,000.00</b>	<b>135,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	193,500,000.00	14,000,000.00	8,000,000.00	135,000,000.00
<b>023400000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>162,833,800.50</b>	<b>900,000,000.00</b>	<b>671,454,554.82</b>	<b>1,517,000,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	162,833,800.50	900,000,000.00	671,454,554.82	1,517,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>120,937,500.00</b>	<b>18,000,000.00</b>	-	<b>67,000,000.00</b>
<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMEN</b>	-	<b>5,000,000.00</b>	-	<b>15,000,000.00</b>
051700100100	EDUCATION DEPARTMENT	-	5,000,000.00	-	15,000,000.00
<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>	<b>120,937,500.00</b>	<b>13,000,000.00</b>	-	<b>52,000,000.00</b>
052100100100	HEALTH DEPARTMENT	120,937,500.00	13,000,000.00	-	52,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification**

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
<b>2101</b>	<b>SALARY</b>	<b>1,597,840,220.21</b>	<b>2,517,120,000.00</b>	<b>1,729,054,938.45</b>	<b>3,483,400,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,597,840,220.21</b>	<b>2,517,120,000.00</b>	<b>1,729,054,938.45</b>	<b>3,483,400,000.00</b>
21010101	SALARIES	1,597,840,220.21	2,517,120,000.00	1,729,054,938.45	3,483,400,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,064,907.37</b>	<b>62,000,000.00</b>	<b>16,796,660.17</b>	<b>88,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,064,907.37</b>	<b>62,000,000.00</b>	<b>16,796,660.17</b>	<b>88,900,000.00</b>
21020109	Furniture Allowance	13,131,304.78	28,200,000.00	-	28,200,000.00
21020114	Administrative Allowance	73,583,602.59	25,800,000.00	12,746,660.17	31,900,000.00
21020144	Security Allowance	1,350,000.00	8,000,000.00	4,050,000.00	28,800,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,017,711,414.60</b>	<b>1,337,779,855.40</b>	<b>934,761,362.91</b>	<b>1,493,379,855.40</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,017,711,414.60</b>	<b>1,337,779,855.40</b>	<b>934,761,362.91</b>	<b>1,493,379,855.40</b>
21030101	GRATUITY	114,702,621.30	497,779,855.40	315,625,000.00	547,779,855.40
21030102	PENSION	903,008,793.30	840,000,000.00	619,136,362.91	945,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>308,097,172.24</b>	<b>726,450,000.00</b>	<b>313,909,986.31</b>	<b>787,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,351,892.23</b>	<b>73,450,000.00</b>	<b>28,569,187.02</b>	<b>77,650,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	7,529,000.00	14,950,000.00	2,910,000.00	15,350,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	22,822,892.23	58,500,000.00	25,659,187.02	62,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,450,000.00	3,000,000.00	-	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,337,749.00</b>	<b>31,800,000.00</b>	<b>7,004,710.03</b>	<b>28,200,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,248,000.00	7,350,000.00	761,250.00	7,350,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	2,527,000.00	6,750,000.00	3,043,460.03	8,750,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	265,000.00	1,000,000.00	-	1,400,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	500,000.00	-	500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	10,297,749.00	16,200,000.00	3,200,000.00	10,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,584,632.48</b>	<b>143,100,000.00</b>	<b>20,633,301.55</b>	<b>82,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	4,715,000.00	27,200,000.00	2,540,000.00	25,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	7,800,000.00	100,000.00	7,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	980,000.00	3,500,000.00	1,055,000.00	3,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	420,000.00	3,600,000.00	80,000.00	4,350,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	190,000.00	500,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,694,632.48	99,200,000.00	16,858,301.55	39,200,000.00
22020408	MAINTENANCE OF SEA BOATS	-	100,000.00	-	100,000.00
22020410	MAINTENANCE OF STREET LIGHTING	300,000.00	500,000.00	-	500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	200,000.00	-	200,000.00
22020413	MINOR ROAD MAINTAINANCE	245,000.00	500,000.00	-	500,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,833,231.23</b>	<b>53,700,000.00</b>	<b>15,311,284.86</b>	<b>59,100,000.00</b>
22020501	LOCAL TRAINING	10,833,231.23	53,700,000.00	15,311,284.86	59,100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>135,529,020.03</b>	<b>214,000,000.00</b>	<b>176,125,831.44</b>	<b>319,000,000.00</b>
22020601	SECURITY SERVICES	133,529,020.03	206,000,000.00	174,005,831.44	313,500,000.00
22020603	RESIDENTIAL RENT	-	1,700,000.00	-	1,700,000.00
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000.00	6,300,000.00	2,120,000.00	3,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>	<b>29,343,100.70</b>	<b>42,500,000.00</b>	<b>4,560,000.00</b>	<b>43,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,500,000.00	2,060,000.00	2,500,000.00
22020703	LEGAL SERVICES	750,000.00	3,000,000.00	2,500,000.00	3,500,000.00
22020707	AGRICULTURAL CONSULTING	650,000.00	2,000,000.00	-	2,000,000.00
22020709	RESEARCH SERVICES	25,943,100.70	35,000,000.00	-	35,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>695,000.00</b>	<b>9,000,000.00</b>	<b>2,335,000.00</b>	<b>9,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	695,000.00	9,000,000.00	2,335,000.00	9,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>299,895.94</b>	<b>500,000.00</b>	<b>245,477.02</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	299,895.94	500,000.00	245,477.02	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>69,672,650.63</b>	<b>155,400,000.00</b>	<b>59,125,194.39</b>	<b>165,300,000.00</b>
22021001	REFRESHMENT AND MEALS	54,325,815.27	100,000,000.00	44,429,267.57	103,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	3,661,834.36	30,300,000.00	9,660,926.82	37,200,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	853,751.00	3,500,000.00	-	2,900,000.00
22021013	PROMOTION (SERVICE WIDE)	2,411,250.00	3,000,000.00	625,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	3,200,000.00	1,000,000.00	3,200,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	1,600,000.00	4,900,000.00	3,410,000.00	5,500,000.00
22021030	TRADE FAIR EXPENSES	6,820,000.00	10,000,000.00	-	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,215,771,008.63</b>	<b>2,146,901,001.22</b>	<b>1,486,176,630.57</b>	<b>2,774,600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,215,771,008.63</b>	<b>2,146,901,001.22</b>	<b>1,486,176,630.57</b>	<b>2,774,600,000.00</b>
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	55,931,213.51	80,000,000.00	49,736,664.39	80,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	1,149,266,801.56	1,380,000,000.00	1,009,719,267.80	2,060,000,000.00
22040104	GRANTS TO LOCAL GOVERNMENTS - CAPITAL	-	641,301,001.22	409,320,698.38	600,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	8,000,000.00	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	10,572,993.56	37,600,000.00	17,400,000.00	33,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>382,700,973.00</b>	<b>115,000,000.00</b>	<b>162,322,875.00</b>	<b>280,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>382,700,973.00</b>	<b>115,000,000.00</b>	<b>162,322,875.00</b>	<b>280,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	68,263,473.00	85,000,000.00	72,190,375.00	125,000,000.00
23010106	PURCHASE OF VANS	120,937,500.00	-	-	-
23010109	PURCHASE OF SEA BOATS	-	5,000,000.00	82,132,500.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,000,000.00	-	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	-	5,000,000.00	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	193,500,000.00	14,000,000.00	8,000,000.00	115,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>94,570,327.50</b>	<b>682,000,000.00</b>	<b>455,876,097.32</b>	<b>1,152,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>94,570,327.50</b>	<b>682,000,000.00</b>	<b>455,876,097.32</b>	<b>1,152,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	20,000,000.00

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	-	40,000,000.00	29,500,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	65,000,000.00	-	62,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	160,000,000.00	119,499,064.67	105,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	-	70,000,000.00	26,795,000.00	110,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000.00	70,000,000.00	50,215,000.00	271,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITI	-	17,000,000.00	14,806,177.50	90,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	-	-	-	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	82,070,327.50	50,000,000.00	42,261,625.00	252,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	138,000,000.00	120,374,230.15	88,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	7,500,000.00	56,000,000.00	52,425,000.00	43,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,000,000.00	16,000,000.00	-	61,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>122,000,000.00</b>	<b>61,255,582.50</b>	<b>235,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>-</b>	<b>122,000,000.00</b>	<b>61,255,582.50</b>	<b>235,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	-	20,000,000.00	18,842,710.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	30,000,000.00	-	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	30,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	-	42,000,000.00	21,650,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	20,762,872.50	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENER</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	-	10,000,000.00	-	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>	<b>57,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>	<b>57,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	27,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	30,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Total Expenditure by Function**

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,873,249,523.69</b>	<b>4,750,708,856.62</b>	<b>3,070,642,084.18</b>	<b>5,964,529,855.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, F</b>	<b>2,636,714,107.40</b>	<b>4,295,204,856.62</b>	<b>2,816,145,222.31</b>	<b>5,268,429,855.40</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,296,095,935.11	1,942,199,855.40	1,216,533,424.29	2,200,379,855.40
70112	FINANCIAL AND FISCAL AFFAIRS	1,340,618,172.29	2,353,005,001.22	1,599,611,798.02	3,068,050,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>129,829,799.12</b>	<b>328,504,000.00</b>	<b>152,381,554.81</b>	<b>435,100,000.00</b>
70131	GENERAL PERSONNEL SERVICES	106,300,439.11	192,014,000.00	115,051,852.14	264,750,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVIC	23,529,360.01	71,490,000.00	37,329,702.67	93,350,000.00
70133	OTHER GENERAL SERVICES	-	65,000,000.00	-	77,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>106,705,617.17</b>	<b>127,000,000.00</b>	<b>102,115,307.06</b>	<b>261,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	106,705,617.17	127,000,000.00	102,115,307.06	261,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>248,417,158.98</b>	<b>118,660,000.00</b>	<b>57,595,207.78</b>	<b>263,800,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND</b>	<b>248,417,158.98</b>	<b>118,660,000.00</b>	<b>57,595,207.78</b>	<b>263,800,000.00</b>
70421	AGRICULTURE	248,417,158.98	118,660,000.00	57,595,207.78	263,800,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70511	WASTE MANAGEMENT	-	10,000,000.00	-	15,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIE</b>	<b>205,603,072.85</b>	<b>1,024,226,000.00</b>	<b>809,129,007.34</b>	<b>1,684,550,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>204,351,072.85</b>	<b>972,676,000.00</b>	<b>802,959,007.34</b>	<b>1,553,000,000.00</b>
70611	HOUSING DEVELOPMENT	204,351,072.85	972,676,000.00	802,959,007.34	1,553,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	-	-	-	95,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
70631	WATER SUPPLY	-	30,000,000.00	-	15,000,000.00

<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,252,000.00</b>	<b>21,550,000.00</b>	<b>6,170,000.00</b>	<b>21,550,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,252,000.00	21,550,000.00	6,170,000.00	21,550,000.00
<b>707</b>	<b>HEALTH</b>	<b>439,949,948.68</b>	<b>638,124,000.00</b>	<b>389,094,938.38</b>	<b>762,350,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND</b>	-	-	-	<b>10,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	10,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>319,012,448.68</b>	<b>618,124,000.00</b>	<b>389,094,938.38</b>	<b>718,350,000.00</b>
70721	GENERAL MEDICAL SERVICES	319,012,448.68	615,124,000.00	389,094,938.38	715,350,000.00
70723	DENTAL SERVICES	-	3,000,000.00	-	3,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>120,937,500.00</b>	<b>20,000,000.00</b>	-	<b>34,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	120,937,500.00	-	-	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	20,000,000.00	-	34,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>937,536,319.35</b>	<b>1,180,532,000.00</b>	<b>833,692,895.55</b>	<b>1,656,500,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATIO</b>	<b>862,695,958.37</b>	<b>1,040,800,000.00</b>	<b>746,008,273.21</b>	<b>1,464,000,000.00</b>
70912	PRIMARY EDUCATION	862,695,958.37	1,040,800,000.00	746,008,273.21	1,464,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	<b>10,000,000.00</b>	-	<b>7,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	-	10,000,000.00	-	7,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>74,840,360.98</b>	<b>129,732,000.00</b>	<b>87,684,622.34</b>	<b>185,500,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	74,840,360.98	129,732,000.00	87,684,622.34	185,500,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	<b>20,000,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	<b>20,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	-	-	20,000,000.00

123216 - PATIGI Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,334,519,253.30</b>	<b>1,906,257,855.40</b>	<b>1,293,118,081.35</b>	<b>2,395,879,855.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>1,134,189,135.74</b>	<b>1,604,953,855.40</b>	<b>1,073,537,504.34</b>	<b>1,871,379,855.40</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,044,763,796.57	1,439,899,855.40	972,686,888.26	1,641,879,855.40
70112	FINANCIAL AND FISCAL AFFAIRS	89,425,339.17	165,054,000.00	100,850,616.08	229,500,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>102,408,500.39</b>	<b>184,304,000.00</b>	<b>122,265,269.95</b>	<b>276,500,000.00</b>
70131	GENERAL PERSONNEL SERVICES	86,792,809.11	151,364,000.00	103,876,852.14	227,100,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,615,691.28	32,940,000.00	18,388,417.81	49,400,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>97,921,617.17</b>	<b>117,000,000.00</b>	<b>97,315,307.06</b>	<b>248,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	97,921,617.17	117,000,000.00	97,315,307.06	248,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>39,791,158.98</b>	<b>72,960,000.00</b>	<b>45,805,207.78</b>	<b>97,100,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>39,791,158.98</b>	<b>72,960,000.00</b>	<b>45,805,207.78</b>	<b>97,100,000.00</b>
70421	AGRICULTURE	39,791,158.98	72,960,000.00	45,805,207.78	97,100,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>109,780,745.35</b>	<b>197,676,000.00</b>	<b>131,504,452.52</b>	<b>270,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>109,780,745.35</b>	<b>197,676,000.00</b>	<b>131,504,452.52</b>	<b>270,000,000.00</b>
70611	HOUSING DEVELOPMENT	109,780,745.35	197,676,000.00	131,504,452.52	270,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>293,207,816.20</b>	<b>590,274,000.00</b>	<b>380,925,324.33</b>	<b>693,000,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>293,207,816.20</b>	<b>590,274,000.00</b>	<b>380,925,324.33</b>	<b>693,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	293,207,816.20	590,274,000.00	380,925,324.33	693,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>926,317,568.35</b>	<b>1,149,732,000.00</b>	<b>829,259,895.55</b>	<b>1,609,700,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>851,477,207.37</b>	<b>1,020,000,000.00</b>	<b>741,575,273.21</b>	<b>1,424,200,000.00</b>
70912	PRIMARY EDUCATION	851,477,207.37	1,020,000,000.00	741,575,273.21	1,424,200,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>74,840,360.98</b>	<b>129,732,000.00</b>	<b>87,684,622.34</b>	<b>185,500,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	74,840,360.98	129,732,000.00	87,684,622.34	185,500,000.00

123216 - PATIGI Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,470,466,797.39</b>	<b>2,779,451,001.22</b>	<b>1,777,524,002.83</b>	<b>3,461,650,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND</b>	<b>1,434,261,498.66</b>	<b>2,690,251,001.22</b>	<b>1,742,607,717.97</b>	<b>3,367,050,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	183,068,665.54	502,300,000.00	243,846,536.03	528,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,251,192,833.12	2,187,951,001.22	1,498,761,181.94	2,838,550,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>27,421,298.73</b>	<b>79,200,000.00</b>	<b>30,116,284.86</b>	<b>81,600,000.00</b>
70131	GENERAL PERSONNEL SERVICES	19,507,630.00	40,650,000.00	11,175,000.00	37,650,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,913,668.73	38,550,000.00	18,941,284.86	43,950,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>8,784,000.00</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>13,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	8,784,000.00	10,000,000.00	4,800,000.00	13,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>15,126,000.00</b>	<b>31,700,000.00</b>	<b>3,790,000.00</b>	<b>31,700,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>15,126,000.00</b>	<b>31,700,000.00</b>	<b>3,790,000.00</b>	<b>31,700,000.00</b>
70421	AGRICULTURE	15,126,000.00	31,700,000.00	3,790,000.00	31,700,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,252,000.00</b>	<b>21,550,000.00</b>	<b>6,170,000.00</b>	<b>21,550,000.00</b>
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,252,000.00</b>	<b>21,550,000.00</b>	<b>6,170,000.00</b>	<b>21,550,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,252,000.00	21,550,000.00	6,170,000.00	21,550,000.00
<b>707</b>	<b>HEALTH</b>	<b>25,804,632.48</b>	<b>24,850,000.00</b>	<b>8,169,614.05</b>	<b>22,350,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>25,804,632.48</b>	<b>24,850,000.00</b>	<b>8,169,614.05</b>	<b>22,350,000.00</b>
70721	GENERAL MEDICAL SERVICES	25,804,632.48	24,850,000.00	8,169,614.05	22,350,000.00
<b>709</b>	<b>EDUCATION</b>	<b>11,218,751.00</b>	<b>15,800,000.00</b>	<b>4,433,000.00</b>	<b>24,800,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>11,218,751.00</b>	<b>15,800,000.00</b>	<b>4,433,000.00</b>	<b>24,800,000.00</b>
70912	PRIMARY EDUCATION	11,218,751.00	15,800,000.00	4,433,000.00	24,800,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function**

<b>Code</b>	<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Total Expenditure by Location**

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
<b>1232</b>	<b>KWARA NORTH</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
<b>123216</b>	<b>PATIGI</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
12321601	KPADA I	-	71,000,000.00	53,965,000.00	125,000,000.00
12321602	KPADA II	28,618,655.00	4,000,000.00	-	41,000,000.00
12321603	KPADA III	-	30,000,000.00	25,750,000.00	150,000,000.00
12321604	LADE I	39,155,345.00	57,000,000.00	37,889,935.00	122,000,000.00
12321605	LADE II	-	75,000,000.00	67,410,732.00	166,000,000.00
12321606	LADE III	-	30,000,000.00	-	27,000,000.00
12321607	PATIGI I	194,500,000.00	293,000,000.00	250,913,645.65	355,000,000.00
12321608	PATIGI II	-	-	-	60,000,000.00
12321609	PATIGI III	17,296,327.50	33,000,000.00	30,000,000.00	110,000,000.00
12321610	PATIGI IV	1,000,000.00	25,000,000.00	14,806,177.50	138,000,000.00
12321697	LG Wide - PATIGI LG	4,424,185,696.05	7,104,250,856.62	4,679,418,643.08	9,072,729,855.40

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location**

<b>Code</b>	<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>123</b>	<b>KWARA STATE</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
<b>1232</b>	<b>KWARA NORTH</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
<b>123216</b>	<b>PATIGI</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
12321697	LG Wide - PATIGI LG	2,703,616,542.18	3,916,899,855.40	2,680,612,961.53	5,065,679,855.40

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location**

<b>Code</b>	<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>123</b>	<b>KWARA STATE</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
<b>1232</b>	<b>KWARA NORTH</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
<b>123216</b>	<b>PATIGI</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
12321697	LG Wide - PATIGI LG	1,523,868,180.87	2,873,351,001.22	1,800,086,616.88	3,562,050,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location**

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
<b>1232</b>	<b>KWARA NORTH</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
<b>123216</b>	<b>PATIGI</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
12321601	KPADA I	-	71,000,000.00	53,965,000.00	125,000,000.00
12321602	KPADA II	28,618,655.00	4,000,000.00	-	41,000,000.00
12321603	KPADA III	-	30,000,000.00	25,750,000.00	150,000,000.00
12321604	LADE I	39,155,345.00	57,000,000.00	37,889,935.00	122,000,000.00
12321605	LADE II	-	75,000,000.00	67,410,732.00	166,000,000.00
12321606	LADE III	-	30,000,000.00	-	27,000,000.00
12321607	PATIGI I	194,500,000.00	293,000,000.00	250,913,645.65	355,000,000.00
12321608	PATIGI II	-	-	-	60,000,000.00
12321609	PATIGI III	17,296,327.50	33,000,000.00	30,000,000.00	110,000,000.00
12321610	PATIGI IV	1,000,000.00	25,000,000.00	14,806,177.50	138,000,000.00
12321697	LG Wide - PATIGI LG	196,700,973.00	314,000,000.00	198,719,064.67	445,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>4,704,756,023.55</b>	<b>7,722,250,856.62</b>	<b>5,160,154,133.23</b>	<b>10,366,729,855.40</b>
<b>01</b>	<b>Agriculture</b>	<b>248,417,158.98</b>	<b>118,660,000.00</b>	<b>57,595,207.78</b>	<b>283,800,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>54,917,158.98</b>	<b>104,660,000.00</b>	<b>49,595,207.78</b>	<b>148,800,000.00</b>
010102	Agriculture sector coordination mechanisms	54,917,158.98	104,660,000.00	49,595,207.78	148,800,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>193,500,000.00</b>	<b>14,000,000.00</b>	<b>8,000,000.00</b>	<b>135,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of s	-	-	-	20,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilize	193,500,000.00	14,000,000.00	8,000,000.00	115,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>-</b>	<b>72,000,000.00</b>	<b>47,278,310.00</b>	<b>115,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>-</b>	<b>72,000,000.00</b>	<b>47,278,310.00</b>	<b>115,000,000.00</b>
021001	Societal Re-orientation - General	-	72,000,000.00	47,278,310.00	115,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
031001	Poverty Alleviation - General	-	-	-	20,000,000.00
<b>04</b>	<b>Health</b>	<b>439,949,948.68</b>	<b>688,124,000.00</b>	<b>415,889,938.38</b>	<b>862,350,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>439,949,948.68</b>	<b>688,124,000.00</b>	<b>415,889,938.38</b>	<b>842,350,000.00</b>
040103	Health sector coordination mechanisms	439,949,948.68	688,124,000.00	415,889,938.38	842,350,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for heal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
040501	Functional health facilities	-	-	-	20,000,000.00
<b>05</b>	<b>Education</b>	<b>939,536,319.35</b>	<b>1,240,532,000.00</b>	<b>883,907,895.55</b>	<b>1,950,500,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>937,536,319.35</b>	<b>1,180,532,000.00</b>	<b>833,692,895.55</b>	<b>1,656,500,000.00</b>
050103	Education sector coordination mechanisms	937,536,319.35	1,180,532,000.00	833,692,895.55	1,656,500,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,000,000.00</b>	<b>60,000,000.00</b>	<b>50,215,000.00</b>	<b>294,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,000,000.00	60,000,000.00	50,215,000.00	294,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>114,032,745.35</b>	<b>495,226,000.00</b>	<b>301,525,955.17</b>	<b>429,550,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>114,032,745.35</b>	<b>495,226,000.00</b>	<b>301,525,955.17</b>	<b>429,550,000.00</b>
061001	Housing and Urban Development - General	114,032,745.35	495,226,000.00	301,525,955.17	429,550,000.00
<b>08</b>	<b>Youth</b>	<b>-</b>	<b>17,000,000.00</b>	<b>14,806,177.50</b>	<b>135,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>-</b>	<b>17,000,000.00</b>	<b>14,806,177.50</b>	<b>135,000,000.00</b>
081001	Youth - General	-	17,000,000.00	14,806,177.50	135,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>-</b>	<b>13,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>-</b>	<b>13,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
091001	Environmental Improvement - General	-	13,000,000.00	-	18,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>-</b>	<b>190,000,000.00</b>	<b>119,499,064.67</b>	<b>120,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>-</b>	<b>190,000,000.00</b>	<b>119,499,064.67</b>	<b>120,000,000.00</b>
101001	Water Resources and Rural Deve - General	-	190,000,000.00	119,499,064.67	120,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
111001	Information Communication and Technology - General	-	-	-	30,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>2,804,986,050.69</b>	<b>4,691,708,856.62</b>	<b>3,070,642,084.18</b>	<b>5,877,529,855.40</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>2,804,986,050.69</b>	<b>4,691,708,856.62</b>	<b>3,070,642,084.18</b>	<b>5,877,529,855.40</b>
131001	Reform of Government and Governance - General	2,804,986,050.69	4,691,708,856.62	3,070,642,084.18	5,877,529,855.40
<b>14</b>	<b>Power</b>	<b>7,500,000.00</b>	<b>56,000,000.00</b>	<b>52,425,000.00</b>	<b>43,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>7,500,000.00</b>	<b>56,000,000.00</b>	<b>52,425,000.00</b>	<b>43,000,000.00</b>
141001	Power - General	7,500,000.00	56,000,000.00	52,425,000.00	43,000,000.00

<b>16</b>	<b>Water Ways</b>	-	<b>5,000,000.00</b>	<b>82,132,500.00</b>	<b>5,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	-	<b>5,000,000.00</b>	<b>82,132,500.00</b>	<b>5,000,000.00</b>
161001	Water Ways - General	-	5,000,000.00	82,132,500.00	5,000,000.00
<b>17</b>	<b>Road</b>	<b>150,333,800.50</b>	<b>135,000,000.00</b>	<b>114,452,000.00</b>	<b>477,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>150,333,800.50</b>	<b>135,000,000.00</b>	<b>114,452,000.00</b>	<b>477,000,000.00</b>
171001	Road - General	150,333,800.50	135,000,000.00	114,452,000.00	477,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
	<b>Total Expenditure</b>	<b>2,703,616,542.18</b>	<b>3,916,899,855.40</b>	<b>2,680,612,961.53</b>	<b>5,065,679,855.40</b>
<b>01</b>	<b>Agriculture</b>	<b>39,791,158.98</b>	<b>72,960,000.00</b>	<b>45,805,207.78</b>	<b>97,100,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>39,791,158.98</b>	<b>72,960,000.00</b>	<b>45,805,207.78</b>	<b>97,100,000.00</b>
010102	Agriculture sector coordination mechanisms	39,791,158.98	72,960,000.00	45,805,207.78	97,100,000.00
<b>04</b>	<b>Health</b>	<b>293,207,816.20</b>	<b>590,274,000.00</b>	<b>380,925,324.33</b>	<b>693,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>293,207,816.20</b>	<b>590,274,000.00</b>	<b>380,925,324.33</b>	<b>693,000,000.00</b>
040103	Health sector coordination mechanisms	293,207,816.20	590,274,000.00	380,925,324.33	693,000,000.00
<b>05</b>	<b>Education</b>	<b>926,317,568.35</b>	<b>1,149,732,000.00</b>	<b>829,259,895.55</b>	<b>1,609,700,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>926,317,568.35</b>	<b>1,149,732,000.00</b>	<b>829,259,895.55</b>	<b>1,609,700,000.00</b>
050103	Education sector coordination mechanisms	926,317,568.35	1,149,732,000.00	829,259,895.55	1,609,700,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>109,780,745.35</b>	<b>197,676,000.00</b>	<b>131,504,452.52</b>	<b>270,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>109,780,745.35</b>	<b>197,676,000.00</b>	<b>131,504,452.52</b>	<b>270,000,000.00</b>
061001	Housing and Urban Development - General	109,780,745.35	197,676,000.00	131,504,452.52	270,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,334,519,253.30</b>	<b>1,906,257,855.40</b>	<b>1,293,118,081.35</b>	<b>2,395,879,855.40</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,334,519,253.30</b>	<b>1,906,257,855.40</b>	<b>1,293,118,081.35</b>	<b>2,395,879,855.40</b>
131001	Reform of Government and Governance - General	1,334,519,253.30	1,906,257,855.40	1,293,118,081.35	2,395,879,855.40

**123216 - PATIGI Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
	<b>Total Expenditure</b>	<b>1,523,868,180.87</b>	<b>2,873,351,001.22</b>	<b>1,800,086,616.88</b>	<b>3,562,050,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>15,126,000.00</b>	<b>31,700,000.00</b>	<b>3,790,000.00</b>	<b>31,700,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>15,126,000.00</b>	<b>31,700,000.00</b>	<b>3,790,000.00</b>	<b>31,700,000.00</b>
010102	Agriculture sector coordination mechanisms	15,126,000.00	31,700,000.00	3,790,000.00	31,700,000.00
<b>04</b>	<b>Health</b>	<b>25,804,632.48</b>	<b>24,850,000.00</b>	<b>8,169,614.05</b>	<b>22,350,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>25,804,632.48</b>	<b>24,850,000.00</b>	<b>8,169,614.05</b>	<b>22,350,000.00</b>
040103	Health sector coordination mechanisms	25,804,632.48	24,850,000.00	8,169,614.05	22,350,000.00
<b>05</b>	<b>Education</b>	<b>11,218,751.00</b>	<b>15,800,000.00</b>	<b>4,433,000.00</b>	<b>24,800,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>11,218,751.00</b>	<b>15,800,000.00</b>	<b>4,433,000.00</b>	<b>24,800,000.00</b>
050103	Education sector coordination mechanisms	11,218,751.00	15,800,000.00	4,433,000.00	24,800,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,252,000.00</b>	<b>21,550,000.00</b>	<b>6,170,000.00</b>	<b>21,550,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,252,000.00</b>	<b>21,550,000.00</b>	<b>6,170,000.00</b>	<b>21,550,000.00</b>
061001	Housing and Urban Development - General	1,252,000.00	21,550,000.00	6,170,000.00	21,550,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,470,466,797.39</b>	<b>2,779,451,001.22</b>	<b>1,777,524,002.83</b>	<b>3,461,650,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,470,466,797.39</b>	<b>2,779,451,001.22</b>	<b>1,777,524,002.83</b>	<b>3,461,650,000.00</b>
131001	Reform of Government and Governance - General	1,470,466,797.39	2,779,451,001.22	1,777,524,002.83	3,461,650,000.00

123216 - PATIGI Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>679,454,554.82</b>	<b>1,739,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>193,500,000.00</b>	<b>14,000,000.00</b>	<b>8,000,000.00</b>	<b>155,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	-	-	-	<b>20,000,000.00</b>
010102	Agriculture sector coordination mechanisms	-	-	-	20,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>193,500,000.00</b>	<b>14,000,000.00</b>	<b>8,000,000.00</b>	<b>135,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of sta	-	-	-	20,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer,	193,500,000.00	14,000,000.00	8,000,000.00	115,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	-	<b>72,000,000.00</b>	<b>47,278,310.00</b>	<b>115,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	<b>72,000,000.00</b>	<b>47,278,310.00</b>	<b>115,000,000.00</b>
021001	Societal Re-orientation - General	-	72,000,000.00	47,278,310.00	115,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	-	-	-	<b>20,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	-	-	-	<b>20,000,000.00</b>
031001	Poverty Alleviation - General	-	-	-	20,000,000.00
<b>04</b>	<b>Health</b>	<b>120,937,500.00</b>	<b>73,000,000.00</b>	<b>26,795,000.00</b>	<b>147,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>120,937,500.00</b>	<b>73,000,000.00</b>	<b>26,795,000.00</b>	<b>127,000,000.00</b>
040103	Health sector coordination mechanisms	120,937,500.00	73,000,000.00	26,795,000.00	127,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health</b>	-	-	-	<b>20,000,000.00</b>
040501	Functional health facilities	-	-	-	20,000,000.00
<b>05</b>	<b>Education</b>	<b>2,000,000.00</b>	<b>75,000,000.00</b>	<b>50,215,000.00</b>	<b>316,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	-	<b>15,000,000.00</b>	-	<b>22,000,000.00</b>
050103	Education sector coordination mechanisms	-	15,000,000.00	-	22,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,000,000.00</b>	<b>60,000,000.00</b>	<b>50,215,000.00</b>	<b>294,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,000,000.00	60,000,000.00	50,215,000.00	294,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>3,000,000.00</b>	<b>276,000,000.00</b>	<b>163,851,502.65</b>	<b>138,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>3,000,000.00</b>	<b>276,000,000.00</b>	<b>163,851,502.65</b>	<b>138,000,000.00</b>
061001	Housing and Urban Development - General	3,000,000.00	276,000,000.00	163,851,502.65	138,000,000.00
<b>08</b>	<b>Youth</b>	-	<b>17,000,000.00</b>	<b>14,806,177.50</b>	<b>135,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	-	<b>17,000,000.00</b>	<b>14,806,177.50</b>	<b>135,000,000.00</b>
081001	Youth - General	-	17,000,000.00	14,806,177.50	135,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	-	<b>13,000,000.00</b>	-	<b>18,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	-	<b>13,000,000.00</b>	-	<b>18,000,000.00</b>
091001	Environmental Improvement - General	-	13,000,000.00	-	18,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	-	<b>190,000,000.00</b>	<b>119,499,064.67</b>	<b>120,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	-	<b>190,000,000.00</b>	<b>119,499,064.67</b>	<b>120,000,000.00</b>
101001	Water Resources and Rural Deve - General	-	190,000,000.00	119,499,064.67	120,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	-	-	-	<b>30,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	-	-	-	<b>30,000,000.00</b>
111001	Information Communication and Technology - General	-	-	-	30,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	-	<b>6,000,000.00</b>	-	<b>20,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	-	<b>6,000,000.00</b>	-	<b>20,000,000.00</b>
131001	Reform of Government and Governance - General	-	6,000,000.00	-	20,000,000.00
<b>14</b>	<b>Power</b>	<b>7,500,000.00</b>	<b>56,000,000.00</b>	<b>52,425,000.00</b>	<b>43,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>7,500,000.00</b>	<b>56,000,000.00</b>	<b>52,425,000.00</b>	<b>43,000,000.00</b>
141001	Power - General	7,500,000.00	56,000,000.00	52,425,000.00	43,000,000.00

<b>16</b>	<b>Water Ways</b>	-	<b>5,000,000.00</b>	<b>82,132,500.00</b>	<b>5,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	-	<b>5,000,000.00</b>	<b>82,132,500.00</b>	<b>5,000,000.00</b>
161001	Water Ways - General	-	5,000,000.00	82,132,500.00	5,000,000.00
<b>17</b>	<b>Road</b>	<b>150,333,800.50</b>	<b>135,000,000.00</b>	<b>114,452,000.00</b>	<b>477,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>150,333,800.50</b>	<b>135,000,000.00</b>	<b>114,452,000.00</b>	<b>477,000,000.00</b>
171001	Road - General	150,333,800.50	135,000,000.00	114,452,000.00	477,000,000.00

**123216 - PATIGI Local Government, Kwara State - 2026 Budget: Capital Projects**

Project Name	Economic Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Revised Budget	2026 Approved Budget
<b>Total Capital Expenditure</b>			<b>477,271,300.50</b>	<b>932,000,000.00</b>	<b>1,739,000,000.00</b>
EMPOWERMENT ACROSS THE 3 DISTRICTS	23050108 - SPECIAL GRANTS AND INTERV	12321697 - LG Wide - PATIGI	-	-	20,000,000.00
PURCHASE OF ONE TRACTOR MAHINDRA FOR THE L	23010127 - PURCHASE OF AGRICULTURAL	12321607 - PATIGI I	193,500,000.00	5,000,000.00	100,000,000.00
PURCHASE OF OTHER AGRICULTURE IMPLEMENTS (2	23010127 - PURCHASE OF AGRICULTURAL	12321605 - LADE II	-	9,000,000.00	15,000,000.00
ESTABLISHMENT OF LOCAL GOVERNMENT FARM AT K	23020113 - CONSTRUCTION / PROVISION	12321601 - KPADA I	-	-	20,000,000.00
PURCHASE OF VEHICLES FOR THE VICE CHAIRMAN (C	23010105 - PURCHASE OF MOTOR VEHICL	12321607 - PATIGI I	-	62,000,000.00	70,000,000.00
PURCHASE OF DIRECTOR OF PERSONNEL MANAGEME	23010105 - PURCHASE OF MOTOR VEHICL	12321607 - PATIGI I	-	23,000,000.00	25,000,000.00
PURCHASE OF FERRY OR PARTS AT PATIGI	23010109 - PURCHASE OF SEA BOATS	12321607 - PATIGI I	-	5,000,000.00	5,000,000.00
PURCHASE OF OFFICE FURNITURES AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNIT	12321607 - PATIGI I	-	6,000,000.00	20,000,000.00
CONSTRUCTION OF NEW BLOCK OF OFFICES AT SECR	23020101 - CONSTRUCTION / PROVISION	12321607 - PATIGI I	-	-	20,000,000.00
CONSTRUCTION OF LOCAL GOVERNMENT GUEST HOL	23020102 - CONSTRUCTION / PROVISION	12321601 - KPADA I	-	40,000,000.00	-
CONSTRUCTION OF 5 SOLAR BOREHOLES IN TEN WA	23020105 - CONSTRUCTION / PROVISION	12321697 - LG Wide - PATIGI	-	160,000,000.00	105,000,000.00
RENOVATION OF PRIMARY HEALTH CENTRE ACROSS	23020106 - CONSTRUCTION / PROVISION	12321697 - LG Wide - PATIGI	-	50,000,000.00	80,000,000.00
PROVISION OF PBLIC HEALTH SERVICES ACROSS TH	23020106 - CONSTRUCTION / PROVISION	12321697 - LG Wide - PATIGI	-	-	20,000,000.00
CONSTRUCTION OF 2 BLOCKS OF CLASSROOM AT AG	23020107 - CONSTRUCTION / PROVISION	12321601 - KPADA I	-	30,000,000.00	84,000,000.00
CONSTRUCTION OF 2 BLOCKS OF CLASSROOM AT GO	23020107 - CONSTRUCTION / PROVISION	12321603 - KPADA III	-	30,000,000.00	150,000,000.00
CONSTRUCTION OF CLASSROOMS ACROSS THE 3 DIS	23020107 - CONSTRUCTION / PROVISION	12321604 - LADE I	2,000,000.00	-	30,000,000.00
CONSTRUCTION OF MINI STADIUM AT PATIGI	23020112 - CONSTRUCTION / PROVISION	12321610 - PATIGI IV	-	17,000,000.00	90,000,000.00
CONSTRUCTION OF ROAD AT 2KM ROGUN TO KORO	23020114 - CONSTRUCTION / PROVISION	12321602 - KPADA II	27,618,655.00	-	37,000,000.00
CONSTRUCTION OF ROAD GADA WORO TO LILE, LAD	23020114 - CONSTRUCTION / PROVISION	12321604 - LADE I	37,155,345.00	17,000,000.00	25,000,000.00
CONSTRUCTION OF ROAD EKAETI TO LADE WARD I	23020114 - CONSTRUCTION / PROVISION	12321609 - PATIGI III	17,296,327.50	33,000,000.00	20,000,000.00
CONSTRUCTION OF ROAD EGDOGI TO PATIGI WARD	23020114 - CONSTRUCTION / PROVISION	12321610 - PATIGI IV	-	-	40,000,000.00
CONSTRUCTION OF ROAD, LALAGI TO LADE III	23020114 - CONSTRUCTION / PROVISION	12321606 - LADE III	-	-	20,000,000.00
CONSTRUCTION OF ROAD AT KPADA WARD I	23020114 - CONSTRUCTION / PROVISION	12321601 - KPADA I	-	-	20,000,000.00
CONSTRUCTION OF ROAD AT PATIGI WARD III	23020114 - CONSTRUCTION / PROVISION	12321609 - PATIGI III	-	-	30,000,000.00
CONSTRUCTION OF LADE TOWN HALL AT LADE COM	23020118 - CONSTRUCTION / PROVISION	12321605 - LADE II	-	65,000,000.00	-
CONSTRUCTION OF COUNCIL HALL AT PATIGI LOCAL	23020118 - CONSTRUCTION / PROVISION	12321607 - PATIGI I	-	40,000,000.00	-
CONSTRUCTION OF POLICE POST AT GADA WORO AT	23020118 - CONSTRUCTION / PROVISION	12321604 - LADE I	-	30,000,000.00	-
CONSTRUCTION OF AGRIC STORE AT LADE WARD I	23020118 - CONSTRUCTION / PROVISION	12321604 - LADE I	-	-	20,000,000.00
CONSTRUCTION OF PUBLIC TOILET AT PATIGI, WARD	23020118 - CONSTRUCTION / PROVISION	12321607 - PATIGI I	-	1,000,000.00	1,000,000.00
CONSTRUCTION OF PUBLIC TOILET AT LADE, WARD I	23020118 - CONSTRUCTION / PROVISION	12321605 - LADE II	-	1,000,000.00	1,000,000.00
CONSTRUCTION OF PUBLIC TOILET AT KPADA, WARD	23020118 - CONSTRUCTION / PROVISION	12321601 - KPADA I	-	1,000,000.00	1,000,000.00
COMPLETION OF RADIO STATION AT PATIGI	23020118 - CONSTRUCTION / PROVISION	12321609 - PATIGI III	-	-	15,000,000.00
PROVISION OF STREET LIGHT ACROSS THE THREE DI	23020123 - CONSTRUCTION OF TRAFFIC /	12321697 - LG Wide - PATIGI	7,500,000.00	56,000,000.00	43,000,000.00
CONSTRUCTION OF MARKET	23020124 - CONSTRUCTION OF MARKETS/	12321607 - PATIGI I	-	3,000,000.00	3,000,000.00
CONSTRUCTION OF FENCE AT KARA MARKET, PATIGI	23020124 - CONSTRUCTION OF MARKETS/	12321607 - PATIGI I	1,000,000.00	1,000,000.00	1,000,000.00
CONSTRUCTION OF FENCE AT YAGBA MARKET	23020124 - CONSTRUCTION OF MARKETS/	12321610 - PATIGI IV	1,000,000.00	4,000,000.00	4,000,000.00
CONSTRUCTION OS SHOPS AT FERRY PORT	23020124 - CONSTRUCTION OF MARKETS/	12321610 - PATIGI IV	-	4,000,000.00	4,000,000.00

CONSTRUCTION OF MARKET AT KPADA, ROGUN AND	23020124 - CONSTRUCTION OF MARKETS/	12321602 - KPADA II	1,000,000.00	4,000,000.00	4,000,000.00
CONSTRUCTION OF ICT CENTRE, PATIGI	23020127 - CONSTRUCTION OF ICT INFRA	12321608 - PATIGI II	-	-	30,000,000.00
RENOVATION OF PART OF PALACE	23030101 - REHABILITATION / REPAIRS O	12321607 - PATIGI I	-	20,000,000.00	20,000,000.00
RENOVATION OF EXISTING CLASSROOM AT LADE II	23030106 - REHABILITATION / REPAIRS -	12321605 - LADE II	-	-	30,000,000.00
RENOVATION OF CULTURAL CENTRE AT PATIGI & QU	23030118 - REHABILITATION / REPAIRS -	12321607 - PATIGI I	-	42,000,000.00	50,000,000.00
RENOVATION OF LG SECRETARIAT BUILDING CHAIRM	23030121 - REHABILITATION / REPAIRS O	12321607 - PATIGI I	-	30,000,000.00	20,000,000.00
CONSTRUCTION OF CORPERS LODGE AT PATIGI	23020104 - CONSTRUCTION / PROVISION	12321609 - PATIGI III	-	-	45,000,000.00
PURCHASE OF VECHICLE FOR EXECUTIVE CHAIRMAN	23010105 - PURCHASE OF MOTOR VEHICL	12321697 - LG Wide - PATIGI	68,263,473.00	-	-
CONSTRUCTION OF TOWN HALL AT GADAWORO	23020118 - CONSTRUCTION / PROVISION	12321605 - LADE II	-	-	50,000,000.00
CONSTRUCTION OF MINI BRIDGE AT SUNKUSO	23020114 - CONSTRUCTION / PROVISION	12321604 - LADE I	-	-	40,000,000.00
CONSTRUCTION OF CULVERTS ACROSS THE THREE D	23020114 - CONSTRUCTION / PROVISION	12321697 - LG Wide - PATIGI	-	-	20,000,000.00
CONSTRUCTION OF SHOPS ACROSS THE THREE DIST	23020124 - CONSTRUCTION OF MARKETS/	12321697 - LG Wide - PATIGI	-	-	45,000,000.00
GRADING OF LILE TO NDANAKU ROAD	23030113 - REHABILITATION / REPAIRS -	12321605 - LADE II	-	-	70,000,000.00
OPENING-UP OF ACCESS ROAD TO PRIMARY HEALTH	23030113 - REHABILITATION / REPAIRS -	12321608 - PATIGI II	-	-	30,000,000.00
PURCHASE OF COUNCIL LEGISLATIVE BUS	23010105 - PURCHASE OF MOTOR VEHICL	12321697 - LG Wide - PATIGI	-	-	30,000,000.00
REPAIR OF BOREHOLES ACROSS THE 3 DISTRICTS	23030104 - REHABILITATION / REPAIRS -	12321697 - LG Wide - PATIGI	-	30,000,000.00	15,000,000.00
FENCING OF POLICE STATION AT PATIGI	23020104 - CONSTRUCTION / PROVISION	12321607 - PATIGI I	-	35,000,000.00	10,000,000.00
CONSTRU CTION OF NIGERIA SECURITY AND CIVIL D	23020104 - CONSTRUCTION / PROVISION	12321606 - LADE III	-	30,000,000.00	7,000,000.00
RENOVATION OF 2 CLASSROOM AT GADAWORO	23020107 - CONSTRUCTION / PROVISION	12321604 - LADE I	-	10,000,000.00	7,000,000.00
COMPLETION AND MODELLING OF HEALTH CENTRE A	23020106 - CONSTRUCTION / PROVISION	12321607 - PATIGI I	-	20,000,000.00	10,000,000.00
PROCUREMENT OF EDUCATION MATERIALS ACROSS	23010124 - PURCHASE OF TEACHING / LEA	12321697 - LG Wide - PATIGI	-	5,000,000.00	5,000,000.00
PURCHASE OF EDUCATIONAL EQUIPMENTS ACROSS T	23010124 - PURCHASE OF TEACHING / LEA	12321697 - LG Wide - PATIGI	-	-	10,000,000.00
WASTE MANAGEMENT ACROSS THE THREE DISTRICT	23040105 - WATER POLLUTION PREVENTI	12321697 - LG Wide - PATIGI	-	10,000,000.00	15,000,000.00
DENTAL SERVICES ACROSS THE 3 DISTRICTS	23050101 - RESEARCH AND DEVELOPMENT	12321697 - LG Wide - PATIGI	-	3,000,000.00	3,000,000.00
MEDICAL AND MATERNITY CENTRE SERVICES ACROS	23050101 - RESEARCH AND DEVELOPMENT	12321697 - LG Wide - PATIGI	-	-	24,000,000.00
PURCHASE OF PHARMACEUTICAL PRODUCTS TO PRIM	23050108 - SPECIAL GARNTS AND INTERV	12321697 - LG Wide - PATIGI	-	-	10,000,000.00
PURCHASE OF TOYOTA HIACE MID ROOF AMBULANCE	23010106 - PURCHASE OF VANS	12321697 - LG Wide - PATIGI	120,937,500.00	-	-

**MDA: 011100100100 - OFFICE OF THE CHAIRMAN**

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,208,589,344.57</b>	<b>422,600,000.00</b>	<b>234,748,349.01</b>	<b>468,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,028,432,581.91</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>4,825,264.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,825,264.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	4,825,264.28	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,895,903.03</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,895,903.03</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	4,294,028.10	-	-	-
21020114	Administrative Allowance	251,874.93	-	-	-
21020144	Security Allowance	1,350,000.00	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,017,711,414.60</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,017,711,414.60</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	114,702,621.30	-	-	-
21030102	PENSION	903,008,793.30	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,156,762.66</b>	<b>422,600,000.00</b>	<b>234,748,349.01</b>	<b>448,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,983,769.10</b>	<b>384,600,000.00</b>	<b>220,648,349.01</b>	<b>417,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,365,187.57</b>	<b>24,000,000.00</b>	<b>10,890,000.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,333,000.00	4,000,000.00	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	6,032,187.57	20,000,000.00	10,890,000.00	21,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,547,749.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	5,547,749.00	10,000,000.00	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,715,000.00</b>	<b>95,400,000.00</b>	<b>12,706,250.00</b>	<b>35,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	2,215,000.00	10,000,000.00	740,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	600,000.00	1,200,000.00	510,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	1,000,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	100,000.00	200,000.00	-	200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	83,000,000.00	11,456,250.00	23,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,874,562.50</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	3,874,562.50	8,000,000.00	-	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,564,020.03</b>	<b>202,000,000.00</b>	<b>174,005,831.44</b>	<b>302,500,000.00</b>
22020601	SECURITY SERVICES	125,564,020.03	202,000,000.00	174,005,831.44	302,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
22020703	LEGAL SERVICES	-	1,000,000.00	1,000,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	200,000.00	1,000,000.00	550,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,717,250.00</b>	<b>42,200,000.00</b>	<b>21,496,267.57</b>	<b>39,500,000.00</b>
22021001	REFRESHMENT AND MEALS	22,717,250.00	40,000,000.00	19,996,267.57	37,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	200,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	2,000,000.00	1,000,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>9,172,993.56</b>	<b>38,000,000.00</b>	<b>14,100,000.00</b>	<b>31,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>9,172,993.56</b>	<b>38,000,000.00</b>	<b>14,100,000.00</b>	<b>31,000,000.00</b>
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	8,000,000.00	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	9,172,993.56	30,000,000.00	14,100,000.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	20,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,051,946.88</b>	<b>14,100,000.00</b>	<b>2,215,012.83</b>	<b>14,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,403,609.27</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>1,294,987.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,294,987.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	1,294,987.20	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,108,622.07</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,108,622.07</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	926,959.68	-	-	-
21020114	Administrative Allowance	181,662.39	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,648,337.61</b>	<b>14,100,000.00</b>	<b>2,215,012.83</b>	<b>14,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,648,337.61</b>	<b>14,100,000.00</b>	<b>2,215,012.83</b>	<b>14,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,298,337.61</b>	<b>4,100,000.00</b>	<b>955,012.83</b>	<b>4,100,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	300,000.00	1,100,000.00	-	1,100,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	998,337.61	3,000,000.00	955,012.83	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	500,000.00	100,000.00	500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>4,000,000.00</b>	<b>1,160,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	350,000.00	2,000,000.00	960,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	1,000,000.00	200,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	1,000,000.00	-	1,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,500,000.00</b>	-	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	-	1,500,000.00	-	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	2,500,000.00	-	2,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	500,000.00	-	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 01118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,884,796.40</b>	<b>2,600,000.00</b>	<b>830,000.00</b>	<b>3,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,629,796.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>1,629,796.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,629,796.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	1,629,796.40	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,255,000.00</b>	<b>2,600,000.00</b>	<b>830,000.00</b>	<b>3,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,255,000.00</b>	<b>2,600,000.00</b>	<b>830,000.00</b>	<b>3,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	200,000.00	100,000.00	-	100,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	300,000.00	500,000.00	200,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	65,000.00	200,000.00	-	200,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	200,000.00	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	100,000.00	-	100,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>200,000.00</b>	-	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	-	200,000.00	-	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000.00</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	90,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>630,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT AND MEALS	400,000.00	1,000,000.00	630,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CH

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,466,170.66</b>	<b>46,000,000.00</b>	<b>6,364,304.19</b>	<b>46,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,927,605.39</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>4,538,723.12</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,538,723.12</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	4,538,723.12	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,388,882.27</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,388,882.27</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	7,910,317.00	-	-	-
21020114	Administrative Allowance	1,478,565.27	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>538,565.27</b>	<b>46,000,000.00</b>	<b>6,364,304.19</b>	<b>46,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>538,565.27</b>	<b>46,000,000.00</b>	<b>6,364,304.19</b>	<b>46,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>240,000.00</b>	<b>6,500,000.00</b>	<b>3,764,304.19</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	140,000.00	5,500,000.00	2,764,304.19	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	80,000.00	500,000.00	-	500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>6,000,000.00</b>	<b>1,350,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	80,000.00	3,000,000.00	100,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	1,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	2,000,000.00	1,250,000.00	1,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>6,000,000.00</b>	-	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	-	6,000,000.00	-	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000.00</b>	<b>2,000,000.00</b>	<b>1,250,000.00</b>	<b>2,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	80,000.00	2,000,000.00	1,250,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,565.27</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
22021001	REFRESHMENT AND MEALS	58,565.27	7,000,000.00	-	7,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	18,000,000.00	-	18,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

**MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS**

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEAD

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORI

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEAD

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORI

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF W

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>650,000.00</b>	<b>11,800,000.00</b>	<b>418,870.00</b>	<b>11,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>650,000.00</b>	<b>11,800,000.00</b>	<b>418,870.00</b>	<b>11,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>650,000.00</b>	<b>11,800,000.00</b>	<b>418,870.00</b>	<b>11,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>3,100,000.00</b>	<b>418,870.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	290,000.00	600,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	360,000.00	2,500,000.00	418,870.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	500,000.00	-	500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>4,200,000.00</b>	-	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	2,000,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	200,000.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	2,000,000.00	-	2,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	-	2,000,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	-	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL S

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>102,644,189.11</b>	<b>33,600,000.00</b>	<b>10,550,000.00</b>	<b>30,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,792,809.11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>86,792,809.11</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,792,809.11</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	86,792,809.11	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,851,380.00</b>	<b>33,600,000.00</b>	<b>10,550,000.00</b>	<b>30,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,851,380.00</b>	<b>29,200,000.00</b>	<b>8,550,000.00</b>	<b>29,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,421,380.00</b>	<b>13,400,000.00</b>	<b>1,750,000.00</b>	<b>13,400,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,599,000.00	3,900,000.00	250,000.00	3,900,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	6,822,380.00	9,500,000.00	1,500,000.00	9,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	200,000.00	1,800,000.00	-	1,800,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,540,000.00</b>	<b>2,900,000.00</b>	<b>90,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	900,000.00	2,200,000.00	90,000.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	380,000.00	150,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	170,000.00	400,000.00	-	150,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	90,000.00	150,000.00	-	150,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>800,000.00</b>	-	<b>800,000.00</b>
22020501	LOCAL TRAINING	-	800,000.00	-	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>750,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	750,000.00	2,000,000.00	1,500,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>1,800,000.00</b>	-	<b>1,800,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	100,000.00	1,800,000.00	-	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,840,000.00</b>	<b>6,500,000.00</b>	<b>5,210,000.00</b>	<b>7,500,000.00</b>
22021001	REFRESHMENT AND MEALS	2,940,000.00	6,000,000.00	5,210,000.00	7,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	900,000.00	500,000.00	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	<b>4,400,000.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	<b>4,400,000.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	4,400,000.00	2,000,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>45,997,158.98</b>	<b>15,700,000.00</b>	<b>3,790,000.00</b>	<b>15,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,791,158.98</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>39,791,158.98</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,791,158.98</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	39,791,158.98	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,206,000.00</b>	<b>15,700,000.00</b>	<b>3,790,000.00</b>	<b>15,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,206,000.00</b>	<b>15,700,000.00</b>	<b>3,790,000.00</b>	<b>15,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>420,000.00</b>	<b>1,500,000.00</b>	<b>540,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	120,000.00	500,000.00	250,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	300,000.00	1,000,000.00	290,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,450,000.00</b>	<b>6,300,000.00</b>	<b>3,200,000.00</b>	<b>6,300,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	300,000.00	-	300,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	4,450,000.00	6,000,000.00	3,200,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	100,000.00	4,000,000.00	-	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	500,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	500,000.00	-	500,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
22020501	LOCAL TRAINING	-	200,000.00	-	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	320,000.00	1,000,000.00	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>916,000.00</b>	<b>1,700,000.00</b>	<b>50,000.00</b>	<b>1,700,000.00</b>
22021001	REFRESHMENT AND MEALS	916,000.00	1,500,000.00	50,000.00	1,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	200,000.00	-	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTM

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>102,090,364.18</b>	<b>38,900,000.00</b>	<b>23,395,614.32</b>	<b>47,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>87,795,542.77</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>87,795,542.77</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,795,542.77</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	87,795,542.77	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,294,821.41</b>	<b>38,900,000.00</b>	<b>23,395,614.32</b>	<b>47,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,294,821.41</b>	<b>38,700,000.00</b>	<b>23,395,614.32</b>	<b>47,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,739,987.05</b>	<b>11,000,000.00</b>	<b>6,641,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,260,000.00	2,500,000.00	960,000.00	2,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	5,479,987.05	8,500,000.00	5,681,000.00	9,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>823,000.00</b>	<b>2,000,000.00</b>	<b>661,250.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	823,000.00	2,000,000.00	661,250.00	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,435,000.00</b>	<b>6,800,000.00</b>	<b>2,747,437.50</b>	<b>7,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	560,000.00	2,000,000.00	510,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	500,000.00	345,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	250,000.00	300,000.00	80,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	1,625,000.00	4,000,000.00	1,812,437.50	5,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>385,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	385,000.00	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>185,000.00</b>	<b>1,500,000.00</b>	<b>535,000.00</b>	<b>1,500,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	185,000.00	1,500,000.00	535,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,726,834.36</b>	<b>16,400,000.00</b>	<b>12,810,926.82</b>	<b>23,000,000.00</b>
22021001	REFRESHMENT AND MEALS	965,000.00	5,000,000.00	3,650,000.00	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	2,761,834.36	11,400,000.00	9,160,926.82	18,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	200,000.00	-	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTM

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>110,487,745.35</b>	<b>20,050,000.00</b>	<b>6,170,000.00</b>	<b>20,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,780,745.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>109,780,745.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,780,745.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	109,780,745.35	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>707,000.00</b>	<b>20,050,000.00</b>	<b>6,170,000.00</b>	<b>20,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>707,000.00</b>	<b>20,050,000.00</b>	<b>6,170,000.00</b>	<b>20,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>477,000.00</b>	<b>2,500,000.00</b>	<b>490,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	27,000.00	500,000.00	400,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	450,000.00	2,000,000.00	90,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	200,000.00	-	200,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>1,650,000.00</b>	<b>70,000.00</b>	<b>1,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	190,000.00	1,000,000.00	70,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	300,000.00	-	300,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	150,000.00	-	150,000.00
22020406	OTHER MAINTENANCE SERVICES	-	200,000.00	-	200,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
22020501	LOCAL TRAINING	-	200,000.00	-	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000.00</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	40,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>15,000,000.00</b>	<b>5,610,000.00</b>	<b>15,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	5,610,000.00	15,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>22,599,360.01</b>	<b>34,800,000.00</b>	<b>15,941,284.86</b>	<b>40,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,615,691.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>15,615,691.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,615,691.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	15,615,691.28	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,983,668.73</b>	<b>34,800,000.00</b>	<b>15,941,284.86</b>	<b>40,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,983,668.73</b>	<b>34,800,000.00</b>	<b>15,941,284.86</b>	<b>40,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>880,000.00</b>	<b>1,750,000.00</b>	<b>630,000.00</b>	<b>1,750,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	100,000.00	250,000.00	-	250,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	780,000.00	1,500,000.00	630,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	80,000.00	150,000.00	-	150,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	50,000.00	200,000.00	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,373,668.73</b>	<b>31,600,000.00</b>	<b>15,311,284.86</b>	<b>36,000,000.00</b>
22020501	LOCAL TRAINING	5,373,668.73	31,600,000.00	15,311,284.86	36,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	-	<b>2,000,000.00</b>
22021001	REFRESHMENT AND MEALS	600,000.00	1,000,000.00	-	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>936,702,568.35</b>	<b>12,900,000.00</b>	<b>4,433,000.00</b>	<b>21,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>926,317,568.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>926,317,568.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>926,317,568.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	926,317,568.35	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,385,000.00</b>	<b>12,900,000.00</b>	<b>4,433,000.00</b>	<b>21,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,985,000.00</b>	<b>9,900,000.00</b>	<b>3,133,000.00</b>	<b>18,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>920,000.00</b>	<b>2,500,000.00</b>	<b>1,890,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	920,000.00	2,500,000.00	1,890,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	100,000.00	-	100,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	300,000.00	200,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>400,000.00</b>	<b>70,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	70,000.00	300,000.00	70,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>200,000.00</b>	-	<b>200,000.00</b>
22020501	LOCAL TRAINING	-	200,000.00	-	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,645,000.00</b>	<b>3,000,000.00</b>	-	<b>10,000,000.00</b>
22020601	SECURITY SERVICES	7,645,000.00	3,000,000.00	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>3,500,000.00</b>	<b>1,173,000.00</b>	<b>4,500,000.00</b>
22021001	REFRESHMENT AND MEALS	50,000.00	3,000,000.00	1,173,000.00	4,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	500,000.00	-	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,400,000.00</b>	<b>3,000,000.00</b>	<b>1,300,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,400,000.00</b>	<b>3,000,000.00</b>	<b>1,300,000.00</b>	<b>3,000,000.00</b>
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	1,400,000.00	3,000,000.00	1,300,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & C

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>317,012,448.68</b>	<b>18,750,000.00</b>	<b>6,049,614.05</b>	<b>28,750,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>293,207,816.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>293,207,816.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>293,207,816.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	293,207,816.20	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,804,632.48</b>	<b>18,750,000.00</b>	<b>6,049,614.05</b>	<b>18,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,804,632.48</b>	<b>18,750,000.00</b>	<b>6,049,614.05</b>	<b>18,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>440,000.00</b>	<b>2,500,000.00</b>	<b>400,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	200,000.00	500,000.00	50,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	240,000.00	2,000,000.00	350,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	100,000.00	-	100,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,269,632.48</b>	<b>6,950,000.00</b>	<b>2,339,614.05</b>	<b>6,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	300,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	150,000.00	-	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	5,269,632.48	6,500,000.00	2,339,614.05	6,500,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	2,000,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,895,000.00</b>	<b>7,200,000.00</b>	<b>3,310,000.00</b>	<b>7,200,000.00</b>
22021001	REFRESHMENT AND MEALS	16,895,000.00	7,000,000.00	3,310,000.00	7,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	200,000.00	-	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	10,000,000.00

MDA: 052100100200 - ENVIRONMENTAL SANITATION U

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010101	SALARIES	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	-	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>106,705,617.17</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>13,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>97,921,617.17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>26,250,117.17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,250,117.17</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	26,250,117.17	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,671,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>71,671,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020109	Furniture Allowance	-	-	-	-
21020114	Administrative Allowance	71,671,500.00	-	-	-
21020144	Security Allowance	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21030101	GRATUITY	-	-	-	-
21030102	PENSION	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,784,000.00</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,784,000.00</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>13,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-

<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,784,000.00</b>	<b>10,000,000.00</b>	<b>4,800,000.00</b>	<b>13,000,000.00</b>
22021001	REFRESHMENT AND MEALS	8,784,000.00	10,000,000.00	4,800,000.00	13,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,208,589,344.57</b>	<b>1,798,899,855.40</b>	<b>1,179,065,101.17</b>	<b>2,041,479,855.40</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,208,589,344.57</b>	<b>1,798,899,855.40</b>	<b>1,179,065,101.17</b>	<b>2,021,479,855.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	<b>1,208,589,344.57</b>	<b>1,798,899,855.40</b>	<b>1,179,065,101.17</b>	<b>2,021,479,855.40</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,208,589,344.57	1,798,899,855.40	1,179,065,101.17	2,021,479,855.40
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	<b>20,000,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	<b>20,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	-	-	20,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>4,051,946.88</b>	<b>23,100,000.00</b>	<b>5,212,442.40</b>	<b>25,500,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,051,946.88</b>	<b>23,100,000.00</b>	<b>5,212,442.40</b>	<b>25,500,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	<b>4,051,946.88</b>	<b>23,100,000.00</b>	<b>5,212,442.40</b>	<b>25,500,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,051,946.88	23,100,000.00	5,212,442.40	25,500,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>14,541,170.66</b>	<b>101,800,000.00</b>	<b>31,324,254.04</b>	<b>104,800,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,541,170.66</b>	<b>101,800,000.00</b>	<b>31,324,254.04</b>	<b>104,800,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	<b>14,541,170.66</b>	<b>101,800,000.00</b>	<b>31,324,254.04</b>	<b>104,800,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,541,170.66	101,800,000.00	31,324,254.04	104,800,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

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

<b>Code</b>	<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>650,000.00</b>	<b>18,400,000.00</b>	<b>931,626.68</b>	<b>18,600,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>650,000.00</b>	<b>18,400,000.00</b>	<b>931,626.68</b>	<b>18,600,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	<b>650,000.00</b>	<b>18,400,000.00</b>	<b>931,626.68</b>	<b>18,600,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	650,000.00	18,400,000.00	931,626.68	18,600,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>68,263,473.00</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>68,263,473.00</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	<b>68,263,473.00</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	68,263,473.00	-	-	30,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RE

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE U

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-

**MDA: 011100100100 - OFFICE OF THE CHAIRMAN**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011100100200 - OFFICE OF THE VICE CH**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011118300100 - INTERNAL AUDIT**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011100200100 - ADVISER/ ASSISTANT**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011200300100 - THE COUNCIL**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011200500100 - ASSISTANTS/AIDES/A**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011200700100 - COUNCIL COMMITTEES**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011202100100 - OFFICE OF THE HOUSE**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011202100200 - OFFICE OF THE DEPUT**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011202100300 - OFFICE OF THE MAJORITY**

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

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

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

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011202100700 - OFFICE OF THE CHIEF WHI**

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

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 011202200100 - CLERK TO THE HOUSE**

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

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 016100100100 - SECRETARY TO THE LOCAL**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 016200100100 - ADMINISTRATION & GENE**

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

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

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

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 023800100100 - DEPARTMENT OF BUDGET,**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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**MDA: 051700100100 - EDUCATION DEPARTMENT**

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

Code	Economic	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
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**MDA: 051700100300 - COMMUNITY DEVELOPMEN**

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

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

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

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Revised Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
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