



Ajoakuta Local Government

# AJAOKUTA LOCAL GOVERNMENT APPROVED BUDGET

2026

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## 122102 - AJAOKUTA Local Government, Kogi State - 2026 Budget: Summary

Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>Opening Balance</b>			
<b>Recurrent Revenue</b>	<b>5,508,573,020</b>	-	<b>8,839,641,170</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,445,232,590	-	8,776,300,740
12 - INDEPENDENT REVENUE	63,340,430	-	63,340,430
<b>Recurrent Expenditure</b>	<b>3,699,665,740</b>	-	<b>4,789,141,170</b>
21 - PERSONNEL COST	2,924,419,780	-	2,744,350,150
22 - OTHER RECURRENT COSTS	775,245,960	-	2,044,791,020
<b>Transfer to Capital Account</b>	<b>1,808,907,280</b>	-	<b>4,050,500,000</b>
<b>Capital Receipts</b>	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>1,808,907,280</b>	-	<b>4,050,500,000</b>
<b>Total Revenue (including OB)</b>	<b>5,508,573,020</b>	-	<b>8,839,641,170</b>
<b>Total Expenditure</b>	<b>5,508,573,020</b>	-	<b>8,839,641,170</b>
<b>Closing Balance</b>	-	-	-

**122102 - AJAOKUTA Local Government, Kogi State - 2026 Original Budget : Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>2,744,350,150</b>	<b>2,044,791,020</b>	<b>4,789,141,170</b>	<b>4,050,500,000</b>	<b>8,839,641,170</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>580,000,000</b>	<b>282,500,000</b>	<b>862,500,000</b>	<b>1,221,500,000</b>	<b>2,084,000,000</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>130,000,000</b>	<b>82,000,000</b>	<b>212,000,000</b>	<b>21,500,000</b>	<b>233,500,000</b>
011100100100	CHAIRMAN	100,000,000	80,000,000	180,000,000	21,500,000	201,500,000
011100100200	VICE-CHAIRMAN	10,000,000	1,000,000	11,000,000	-	11,000,000
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	10,000,000	-	10,000,000	-	10,000,000
011101300100	SECRETARY TO THE LOCAL GOVERNMENT	10,000,000	1,000,000	11,000,000	-	11,000,000
<b>011200000000</b>	<b>LOCAL GOVT COUNCIL</b>	<b>50,000,000</b>	<b>500,000</b>	<b>50,500,000</b>	<b>-</b>	<b>50,500,000</b>
011200100100	THE LEGISTRATIVE COUNCIL	50,000,000	500,000	50,500,000	-	50,500,000
<b>012500000000</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>	<b>400,000,000</b>	<b>200,000,000</b>	<b>600,000,000</b>	<b>1,200,000,000</b>	<b>1,800,000,000</b>
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT	400,000,000	200,000,000	600,000,000	1,200,000,000	1,800,000,000
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>790,350,150</b>	<b>1,441,480,560</b>	<b>2,231,830,710</b>	<b>958,000,000</b>	<b>3,189,830,710</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES PLANNING SECTOR</b>	<b>220,350,150</b>	<b>400,000,000</b>	<b>620,350,150</b>	<b>50,000,000</b>	<b>670,350,150</b>
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	220,350,150	400,000,000	620,350,150	50,000,000	670,350,150
<b>022000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>370,000,000</b>	<b>1,031,000,000</b>	<b>1,401,000,000</b>	<b>60,000,000</b>	<b>1,461,000,000</b>
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	300,000,000	990,000,000	1,290,000,000	31,000,000	1,321,000,000
022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	70,000,000	41,000,000	111,000,000	29,000,000	140,000,000
<b>023400000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>200,000,000</b>	<b>10,480,560</b>	<b>210,480,560</b>	<b>848,000,000</b>	<b>1,058,480,560</b>
023400100100	DEPARTMENT OF WORKS & HOUSING	200,000,000	10,480,560	210,480,560	848,000,000	1,058,480,560
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,374,000,000</b>	<b>320,810,460</b>	<b>1,694,810,460</b>	<b>1,871,000,000</b>	<b>3,565,810,460</b>
<b>051700000000</b>	<b>DEPARTMENT OF EDUCATION</b>	<b>1,024,000,000</b>	<b>300,810,460</b>	<b>1,324,810,460</b>	<b>129,000,000</b>	<b>1,453,810,460</b>
051700100100	DEPARTMENT OF EDUCATION	224,000,000	300,810,460	524,810,460	129,000,000	653,810,460
051702600100	PRIMARY SCHOOL	800,000,000	-	800,000,000	-	800,000,000
<b>052100000000</b>	<b>DEPARTMENT OF HEALTH CARE</b>	<b>350,000,000</b>	<b>20,000,000</b>	<b>370,000,000</b>	<b>1,742,000,000</b>	<b>2,112,000,000</b>
052100100100	DEPARTMENT OF HEALTH CARE	350,000,000	20,000,000	370,000,000	1,742,000,000	2,112,000,000

**122102 - AJAOKUTA Local Government, Kogi State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,508,573,020</b>	-	<b>8,839,641,170</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,445,232,590</b>	-	<b>8,776,300,740</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,445,232,590</b>	-	<b>8,776,300,740</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,513,501,660</b>	-	<b>5,208,265,710</b>
11010101	STATUTORY ALLOCATION	2,513,501,660	-	5,208,265,710
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>2,662,379,350</b>	-	<b>3,298,683,450</b>
11010201	SHARE OF VAT	2,662,379,350	-	3,298,683,450
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>269,351,580</b>	-	<b>269,351,580</b>
11010399	OTHER FAAC DISTRIBUTIONS	269,351,580	-	269,351,580
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>63,340,430</b>	-	<b>63,340,430</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>63,340,430</b>	-	<b>63,340,430</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,900,000</b>	-	<b>1,900,000</b>
12020102	GOLDSMITHS & GOLD DEALER LICENSES	500,000	-	500,000
12020105	RADIO/TELEVISION STATION LICENSES	300,000	-	300,000
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	500,000	-	500,000
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	100,000	-	100,000
12020110	INLAND WATER-WAY LICENSE	200,000	-	200,000
12020111	BAKE HOUSE LICENSE	100,000	-	100,000
12020112	BICYCLES LICENSE & HIRE PERMITS	100,000	-	100,000
12020113	BRICKMAKING, etc LICENSE	100,000	-	100,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>47,440,430</b>	-	<b>47,440,430</b>
12020427	TENDER FEES	200,000	-	200,000
12020436	BILL BOARD ADVERTISEMENT FEES	500,000	-	500,000
12020442	ASSOCIATION FEES	500,000	-	500,000
12020445	CHANGE OF OWNERSHIP FEES	200,000	-	200,000
12020449	BUSINESS/TRADE OPERATING FEES	100,000	-	100,000
12020451	TIMBER & FOREST FEES	45,940,430	-	45,940,430
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000</b>	-	<b>2,000,000</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000	-	500,000

12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000	-	500,000
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	200,000	-	200,000
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	300,000	-	300,000
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	500,000	-	500,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000	-	2,500,000
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,000,000	-	3,000,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	500,000	-	500,000
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000	-	500,000
12020707	EARNINGS FROM MEDICAL SERVICES	500,000	-	500,000
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000	-	5,000,000

**122102 - AJAOKUTA Local Government, Kogi State - 2026 Budget: Expenditure by Economic Classification**

<b>Code</b>	<b>Item</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>5,508,573,020</u></b>	-	<b><u>8,839,641,170</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>2,924,419,780</u></b>	-	<b><u>2,744,350,150</u></b>
<b>2101</b>	<b><u>SALARY</u></b>	<b><u>2,624,419,780</u></b>	-	<b><u>2,649,350,150</u></b>
<b>210101</b>	<b><u>SALARIES AND WAGES</u></b>	<b><u>2,624,419,780</u></b>	-	<b><u>2,649,350,150</u></b>
21010101	SALARY	2,624,419,780	-	2,649,350,150
<b>2102</b>	<b><u>ALLOWANCES AND SOCIAL CONTRIBUTION</u></b>	<b><u>300,000,000</u></b>	-	<b><u>95,000,000</u></b>
<b>210202</b>	<b><u>SOCIAL CONTRIBUTIONS</u></b>	<b><u>300,000,000</u></b>	-	<b><u>95,000,000</u></b>
21020202	CONTRIBUTORY PENSION	300,000,000	-	95,000,000
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>775,245,960</u></b>	-	<b><u>2,044,791,020</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>406,645,960</u></b>	-	<b><u>825,191,020</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>63,400,000</u></b>	-	<b><u>86,900,000</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,700,000	-	11,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,700,000	-	42,600,000
22020105	TRADITIONAL COUNCIL EXPENSES	40,000,000	-	33,000,000
<b>220202</b>	<b><u>UTILITIES - GENERAL</u></b>	<b><u>700,000</u></b>	-	<b><u>1,600,000</u></b>
22020201	ELECTRICITY CHARGES	500,000	-	1,400,000
22020206	SEWERAGE CHARGES	200,000	-	200,000
<b>220203</b>	<b><u>MATERIALS &amp; SUPPLIES - GENERAL</u></b>	<b><u>53,900,000</u></b>	-	<b><u>343,310,460</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,600,000	-	23,300,000
22020303	NEWSPAPERS	300,000	-	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,700,000	-	16,900,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000	-	12,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000	-	3,800,000
22020312	SUPPLY OF PALLIATIVE	-	-	286,810,460
<b>220204</b>	<b><u>MAINTENANCE SERVICES - GENERAL</u></b>	<b><u>18,745,960</u></b>	-	<b><u>40,900,000</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,200,000	-	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000	-	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	-	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000	-	200,000

22020406	OTHER MAINTENANCE SERVICES	12,145,960	-	13,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,100,000</b>	-	<b>8,980,560</b>
22020501	LOCAL TRAINING	10,100,000	-	8,980,560
22020504	RESEARCH AND DEVELOPMENT EXPENSES	5,000,000	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>127,100,000</b>	-	<b>142,100,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	125,100,000	-	142,100,000
22020607	MONITORING AND EVALUATION SYSTEM	2,000,000	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000</b>	-	<b>90,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	70,000,000	-	90,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000</b>	-	<b>800,000</b>
22020801	MOTOR VEHICLE FUEL COST	200,000	-	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	-	100,000
22020803	PLANT / GENERATOR FUEL COST	800,000	-	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000,000</b>	-	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000	-	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,200,000</b>	-	<b>110,100,000</b>
22021001	REFRESHMENT & MEALS	20,800,000	-	101,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000	-	-
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000	-	3,500,000
22021004	MEDICAL EXPENSES-LOCAL	1,500,000	-	1,500,000
22021007	WELFARE PACKAGES	6,100,000	-	1,800,000
22021009	SPORTING ACTIVITIES	300,000	-	300,000
22021018	NIGERIA LEGION	-	-	2,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>368,600,000</b>	-	<b>1,219,600,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>368,600,000</b>	-	<b>1,219,600,000</b>
22040110	GRANT, CONTRIBUTION & SUBVENTION	368,600,000	-	1,219,600,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,808,907,280</b>	-	<b>4,050,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,085,407,280</b>	-	<b>1,016,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,085,407,280</b>	-	<b>1,016,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	500,000	-	5,000,000
23010104	PURCHASE MOTOR CYCLES	20,000,000	-	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000	-	210,000,000
23010108	PURCHASE OF BUSES	30,000,000	-	5,000,000

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000	-	2,000,000
23010113	PURCHASE OF COMPUTERS	60,000,000	-	16,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	-	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	-	2,000,000
23010118	PURCHASE OF SCANNERS	1,000,000	-	1,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	525,000,000	-	689,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	40,907,280	-	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000	-	25,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	20,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT	2,000,000	-	2,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,000,000	-	2,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	50,000,000	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>318,000,000</b>	-	<b>1,098,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>318,000,000</b>	-	<b>1,098,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	216,000,000	-	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000	-	5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	1,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000	-	13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000	-	5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000	-	2,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	-	1,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000	-	1,037,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	8,000,000	-	8,000,000
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000	-	10,000,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,000,000	-	6,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>393,500,000</b>	-	<b>1,922,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>393,500,000</b>	-	<b>1,922,500,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000	-	342,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000	-	5,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000	-	5,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000	-	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000	-	102,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000	-	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	150,000,000	-	260,000,000

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	101,500,000	-	1,177,500,000
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000	-	21,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>12,000,000</b>	<b>-</b>	<b>14,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>12,000,000</b>	<b>-</b>	<b>14,000,000</b>
23040102	EROSION & FLOOD CONTROL	10,000,000	-	10,000,000
23040103	WILDLIFE CONSERVATION	2,000,000	-	4,000,000

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>131,500,000</u>	<u>0</u>	<u>201,500,000</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>50,000,000</u>	<u>0</u>	<u>100,000,000</u>
<u>2101</u>	<u>SALARY</u>	<u>50,000,000</u>	<u>0</u>	<u>100,000,000</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>50,000,000</u>	<u>0</u>	<u>100,000,000</u>
21010101	SALARY	50,000,000	0	100,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>60,000,000</u>	<u>0</u>	<u>80,000,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>60,000,000</u>	<u>0</u>	<u>80,000,000</u>
<u>220201</u>	<u>TRAVEL &amp; TRANSPORT - GENERAL</u>	<u>700,000</u>	<u>0</u>	<u>300,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	0	200,000
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>5,400,000</u>	<u>0</u>	<u>600,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	0	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000	0	200,000
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
22020406	OTHER MAINTENANCE SERVICES	200,000	0	200,000
<u>220206</u>	<u>OTHER SERVICES - GENERAL</u>	<u>48,000,000</u>	<u>0</u>	<u>54,000,000</u>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	48,000,000	0	54,000,000
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>5,700,000</u>	<u>0</u>	<u>24,900,000</u>
22021001	REFRESHMENT & MEALS	5,700,000	0	24,900,000
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>21,500,000</u>	<u>0</u>	<u>21,500,000</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>20,000,000</u>	<u>0</u>	<u>20,000,000</u>
<u>230101</u>	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>20,000,000</u>	<u>0</u>	<u>20,000,000</u>
23010104	PURCHASE MOTOR CYCLES	20,000,000	0	20,000,000
<u>2303</u>	<u>REHABILITATION / REPAIRS</u>	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>
<u>230301</u>	<u>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</u>	<u>1,500,000</u>	<u>0</u>	<u>1,500,000</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000	0	1,500,000

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	131,500,000	0	201,500,000
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	131,500,000	0	201,500,000
70111	EXECUTIVE AND LEGISLATIVE ORGANS	131,500,000	0	201,500,000

<b>011100100200</b>	<b>VICE-CHAIRMAN</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>10,200,000</u></b>	<b><u>0</u></b>	<b><u>11,000,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
21010101	SALARY	5,000,000	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,200,000</b>	<b>0</b>	<b>1,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,200,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000</b>	<b>0</b>	<b>100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	100,000
22020406	OTHER MAINTENANCE SERVICES	100,000	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000</b>	<b>0</b>	<b>500,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000	0	500,000
<b>011100100200</b>	<b>VICE-CHAIRMAN</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,200,000</b>	<b>0</b>	<b>11,000,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,200,000</b>	<b>0</b>	<b>11,000,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,200,000	0	11,000,000

011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
21	<u>PERSONNEL COST</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
2101	<u>SALARY</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
210101	<u>SALARIES AND WAGES</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
21010101	SALARY	10,000,000	0	10,000,000
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000	0	10,000,000
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,000,000	0	10,000,000
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000	0	10,000,000

<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>8,000,000</u></b>	<b><u>0</u></b>	<b><u>11,000,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>
21010101	SALARY	5,000,000	0	10,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	0	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000	0	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000	0	100,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,600,000</b>	<b>0</b>	<b>600,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,600,000	0	600,000
<b>011101300100</b>	<b>SECRETARY TO THE LOCAL GOVERNMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,000,000</b>	<b>0</b>	<b>11,000,000</b>
70133	OTHER GENERAL SERVICES	8,000,000	0	11,000,000

<b>011200100100</b>	<b>THE LEGISTRATIVE COUNCIL</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>105,000,000</u></b>	<b><u>0</u></b>	<b><u>50,500,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>100,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,000,000</b>	<b>0</b>	<b>50,000,000</b>
21010101	SALARY	100,000,000	0	50,000,000
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>5,000,000</u></b>	<b><u>0</u></b>	<b><u>500,000</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000,000</b>	<b>0</b>	<b>500,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>200,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	0	200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000</b>	<b>0</b>	<b>300,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	0	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000	0	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000	0	0
22020406	OTHER MAINTENANCE SERVICES	1,000,000	0	0
<b>011200100100</b>	<b>THE LEGISTRATIVE COUNCIL</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>105,000,000</b>	<b>0</b>	<b>50,500,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>105,000,000</b>	<b>0</b>	<b>50,500,000</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	105,000,000	0	50,500,000

012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>963,000,000</u>	<u>0</u>	<u>1,800,000,000</u>
21	<b>PERSONNEL COST</b>	<b>600,000,000</b>	<b>0</b>	<b>400,000,000</b>
2101	<b>SALARY</b>	<b>300,000,000</b>	<b>0</b>	<b>305,000,000</b>
210101	<b>SALARIES AND WAGES</b>	<b>300,000,000</b>	<b>0</b>	<b>305,000,000</b>
21010101	SALARY	300,000,000	0	305,000,000
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>300,000,000</b>	<b>0</b>	<b>95,000,000</b>
210202	<b>SOCIAL CONTRIBUTIONS</b>	<b>300,000,000</b>	<b>0</b>	<b>95,000,000</b>
21020202	CONTRIBUTORY PENSION	300,000,000	0	95,000,000
22	<b>OTHER RECURRENT COSTS</b>	<b>150,000,000</b>	<b>0</b>	<b>200,000,000</b>
2202	<b>OVERHEAD COST</b>	<b>150,000,000</b>	<b>0</b>	<b>200,000,000</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>42,000,000</b>	<b>0</b>	<b>40,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	6,000,000
22020105	TRADITIONAL COUNCIL EXPENSES	40,000,000	0	33,000,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000</b>	<b>0</b>	<b>2,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	0	1,000,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>0</b>	<b>4,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	0	2,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000	0	2,000,000
220205	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	5,000,000	0	1,000,000
220206	<b>OTHER SERVICES - GENERAL</b>	<b>70,000,000</b>	<b>0</b>	<b>87,000,000</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	70,000,000	0	87,000,000
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,000,000</b>	<b>0</b>	<b>66,000,000</b>
22021001	REFRESHMENT & MEALS	10,000,000	0	64,000,000
22021004	MEDICAL EXPENSES-LOCAL	1,000,000	0	1,000,000
22021007	WELFARE PACKAGES	5,000,000	0	1,000,000

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>213,000,000</b>	<b>0</b>	<b>1,200,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>97,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>97,000,000</b>	<b>0</b>	<b>18,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000	0	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000	0	1,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000	0	5,000,000
23010132	PURCHASE OF SECURITY EQUIPMENT	2,000,000	0	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>56,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>56,000,000</b>	<b>0</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,000,000	0	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>	<b>0</b>	<b>1,177,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>	<b>0</b>	<b>1,177,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000	0	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	1,175,000,000
<b>012500100100</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>963,000,000</b>	<b>0</b>	<b>1,800,000,000</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>963,000,000</b>	<b>0</b>	<b>1,800,000,000</b>
70131	GENERAL PERSONNEL SERVICES	963,000,000	0	1,800,000,000

<b>012500100100</b>	<b>DIRECTOR OF PERSONNEL MANAGEMENT</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b><i>Total</i></b>					<b><i>213,000,000</i></b>	<b><i>0</i></b>	<b><i>1,200,000,000</i></b>

13100125000300 - Reform of Government and Governance (General)	PURCHASE OF 7NOS OF UTILITY VEHICLE FOR SMOOTH RUNNING OF THE LGA ACTIVITIES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	70,000,000	0	10,000,000
13100125000400 - Reform of Government and Governance (General)	REPLACEMENT OF PRINCIPAL OFFICERS TABLES, CHAIRS AND MODERN CURTAINS AT SECRETARIAT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	20,000,000	0	1,000,000
13100125000500 - Reform of Government and Governance (General)	PURCHASE OF 5NOs OF FIRE EXTINGUISHERS FOR LG SECRETARIAT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000
13100125000600 - Reform of Government and Governance (General)	PURCHASE AND INSTALLATION OF SECURITY GAGET/ CCTV AT STRATEGIC LOCATIONS WITHIN THE SECRETARIAT PREMISES	23010132 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	2,000,000	0	2,000,000
13100125000700 - Reform of Government and Governance (General)	CONSTRUCTION OF 1NO. OF ADDITIONAL OFFICE BUILDING HALL INCLUSIVE AT THE SECRETARIAT HEAD QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	56,000,000	0	5,000,000
13100125000800 - Reform of Government and Governance (General)	RENOVATION OF OFFICIAL QUARTERS AT GRA, ADOGO	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	10,000,000	0	2,000,000
13100125000900 - Reform of Government and Governance (General)	RENOVATION OF SECRETARIAT BUILDING AT ADOGO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	50,000,000	0	1,175,000,000

021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>565,827,060</u>	<u>0</u>	<u>670,350,150</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>274,419,780</u>	<u>0</u>	<u>220,350,150</u>
<u>2101</u>	<u>SALARY</u>	<u>274,419,780</u>	<u>0</u>	<u>220,350,150</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>274,419,780</u>	<u>0</u>	<u>220,350,150</u>
21010101	SALARY	274,419,780	0	220,350,150
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>190,000,000</u>	<u>0</u>	<u>400,000,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>8,500,000</u>	<u>0</u>	<u>1,000,000</u>
<u>220201</u>	<u>TRAVEL &amp; TRANSPORT - GENERAL</u>	<u>5,000,000</u>	<u>0</u>	<u>300,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	0	200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	0	100,000
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>1,500,000</u>	<u>0</u>	<u>300,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000	0	100,000
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>1,000,000</u>	<u>0</u>	<u>200,000</u>
22020406	OTHER MAINTENANCE SERVICES	1,000,000	0	200,000
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>500,000</u>	<u>0</u>	<u>100,000</u>
22020501	LOCAL TRAINING	500,000	0	100,000
<u>220208</u>	<u>FUEL &amp; LUBRICANTS - GENERAL</u>	<u>500,000</u>	<u>0</u>	<u>100,000</u>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000	0	100,000
<u>2204</u>	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>181,500,000</u>	<u>0</u>	<u>399,000,000</u>
<u>220401</u>	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	<u>181,500,000</u>	<u>0</u>	<u>399,000,000</u>
22040110	GRANT, CONTRIBUTION & SUBVENTION	181,500,000	0	399,000,000
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>101,407,280</u>	<u>0</u>	<u>50,000,000</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>91,407,280</u>	<u>0</u>	<u>35,000,000</u>
<u>230101</u>	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	<u>91,407,280</u>	<u>0</u>	<u>35,000,000</u>
23010101	PURCHASE / ACQUISITION OF LAND	500,000	0	5,000,000
23010113	PURCHASE OF COMPUTERS	55,000,000	0	0
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	35,907,280	0	10,000,000

23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,000,000</b>	<b>0</b>	<b>8,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000	0	8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000	0	5,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
23040103	WILDLIFE CONSERVATION	2,000,000	0	2,000,000
<b>021500100100</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	101,407,280	0	50,000,000
7013	GENERAL SERVICES	101,407,280	0	50,000,000
70131	GENERAL PERSONNEL SERVICES	101,407,280	0	50,000,000
704	ECONOMIC AFFAIRS	464,419,780	0	620,350,150
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	464,419,780	0	620,350,150
70421	AGRICULTURE	464,419,780	0	620,350,150

<b>021500100100</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>Total</b>		-	-	-	<b>101,407,280</b>	<b>0</b>	<b>50,000,000</b>
01070125000100 - Economic	ACQUISITION OF LAND FOR FARMING ACTIVITIES AT	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	500,000	0	5,000,000

Empowerment Through Agriculture (General)	VARIOUS COMMUNITIES FOR FARMERS						
01100125000100 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF 10NOs OF LAPTOPS FOR PRINCIPAL STAFF OF THE LGA	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	55,000,000	0	0
01100125000200 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 5NOs OF FIRE EXTINGUISHERS AND OTHER FIRE GADGET FOR AGRIC DEPARTMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	35,907,280	0	10,000,000
01100125000300 - Economic Empowerment Through Agriculture (General)	PROVISION OF BOREHOLES (1 PER WARD )	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	3,000,000	0	8,000,000
01070125000200 - Economic Empowerment Through Agriculture (General)	REPAIRS OF AGRICULTURAL FACILITIES SUCH AS RIDGER HARROWS, POWER TILERS, HARVESTERS , PLANTERS	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000
01060125000100 - Economic Empowerment Through Agriculture (General)	ADDITIONAL TREE PLANTING IN RESERVED AREAS OF SOME COMMUNITIES	23040103 - WILDLIFE CONSERVATION	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	2,000,000	0	2,000,000
01030326000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF AGRICULTURAL FACILITIES/INPUTS, FERTALIZER	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	0	0	20,000,000

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>5,508,573,020</b>	<b>0</b>	<b>8,839,641,170</b>
<u>11</u>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,445,232,590</b>	<b>0</b>	<b>8,776,300,740</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>5,445,232,590</b>	<b>0</b>	<b>8,776,300,740</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>2,513,501,660</b>	<b>0</b>	<b>5,208,265,710</b>
11010101	STATUTORY ALLOCATION	2,513,501,660	0	5,208,265,710
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>2,662,379,350</b>	<b>0</b>	<b>3,298,683,450</b>
11010201	SHARE OF VAT	2,662,379,350	0	3,298,683,450
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>269,351,580</b>	<b>0</b>	<b>269,351,580</b>
11010399	OTHER FAAC DISTRIBUTIONS	269,351,580	0	269,351,580
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>63,340,430</b>	<b>0</b>	<b>63,340,430</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>63,340,430</b>	<b>0</b>	<b>63,340,430</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>
12020102	GOLDSMITHS & GOLD DEALER LICENSES	500,000	0	500,000
12020105	RADIO/TELEVISION STATION LICENSES	300,000	0	300,000
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	500,000	0	500,000
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	100,000	0	100,000
12020110	INLAND WATER-WAY LICENSE	200,000	0	200,000
12020111	BAKE HOUSE LICENSE	100,000	0	100,000
12020112	BICYCLES LICENSE & HIRE PERMITS	100,000	0	100,000
12020113	BRICKMAKING, etc LICENSE	100,000	0	100,000
<b>120204</b>	<b>FEES - GENERAL</b>	<b>47,440,430</b>	<b>0</b>	<b>47,440,430</b>
12020427	TENDER FEES	200,000	0	200,000
12020436	BILL BOARD ADVERTISEMENT FEES	500,000	0	500,000
12020442	ASSOCIATION FEES	500,000	0	500,000
12020445	CHANGE OF OWNERSHIP FEES	200,000	0	200,000
12020449	BUSINESS/TRADE OPERATING FEES	100,000	0	100,000
12020451	TIMBER & FOREST FEES	45,940,430	0	45,940,430
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000	0	500,000
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	500,000	0	500,000
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	200,000	0	200,000
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	300,000	0	300,000
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	500,000	0	500,000
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000	0	2,500,000
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,000,000	0	3,000,000
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	500,000	0	500,000
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	500,000	0	500,000
12020707	EARNINGS FROM MEDICAL SERVICES	500,000	0	500,000
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000	0	5,000,000
<b>022000100100</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>531,790,000</b>	<b>0</b>	<b>1,321,000,000</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>200,000,000</b>	<b>0</b>	<b>300,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>200,000,000</b>	<b>0</b>	<b>300,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,000,000</b>	<b>0</b>	<b>300,000,000</b>
21010101	SALARY	200,000,000	0	300,000,000
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>281,790,000</b>	<b>0</b>	<b>990,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,000,000</b>	<b>0</b>	<b>171,000,000</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>31,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	0	30,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>30,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	20,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	0	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>8,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000	0	8,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000	0	500,000

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000	0	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000</b>	<b>0</b>	<b>90,000,000</b>
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	70,000,000	0	90,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000,000</b>	<b>0</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000	0	500,000
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000</b>	<b>0</b>	<b>10,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	0	10,000,000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>186,790,000</b>	<b>0</b>	<b>819,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>186,790,000</b>	<b>0</b>	<b>819,000,000</b>
22040110	GRANT, CONTRIBUTION & SUBVENTION	186,790,000	0	819,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000</b>	<b>0</b>	<b>31,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>10,000,000</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000	0	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000</b>	<b>0</b>	<b>21,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>	<b>0</b>	<b>21,000,000</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	30,000,000	0	21,000,000
<b>022000100100</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>531,790,000</b>	<b>0</b>	<b>1,321,000,000</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>481,790,000</b>	<b>0</b>	<b>1,290,000,000</b>
70112	FINANCIAL AND FISCAL AFFAIRS	481,790,000	0	1,290,000,000
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>50,000,000</b>	<b>0</b>	<b>31,000,000</b>
70131	GENERAL PERSONNEL SERVICES	50,000,000	0	31,000,000

<b>022000100100</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b><u>Total</u></b>		-	-	-	<b><u>50,000,000</u></b>	<b><u>0</u></b>	<b><u>31,000,000</u></b>
13100125001000 - Reform of Government and Governance (General)	CONSTRUCTION OF ADDITIONAL PARKING SHADE FOR FINANCE DEPARTMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	20,000,000	0	10,000,000
13100125001100 - Reform of Government and Governance (General)	RENOVATION OF SOME SELECTED MARKET BUILDING INCLUDING MOTOR PARKS IN THE LGA	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	30,000,000	0	21,000,000

022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>90,000,000</u>	<u>0</u>	<u>140,000,000</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>50,000,000</u>	<u>0</u>	<u>70,000,000</u>
<u>2101</u>	<u>SALARY</u>	<u>50,000,000</u>	<u>0</u>	<u>70,000,000</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>50,000,000</u>	<u>0</u>	<u>70,000,000</u>
21010101	SALARY	50,000,000	0	70,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>24,000,000</u>	<u>0</u>	<u>41,000,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>24,000,000</u>	<u>0</u>	<u>41,000,000</u>
<u>220201</u>	<u>TRAVEL&amp; TRANSPORT - GENERAL</u>	<u>7,000,000</u>	<u>0</u>	<u>7,000,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	0	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	0	2,000,000
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>5,000,000</u>	<u>0</u>	<u>6,000,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	0	5,000,000
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>2,000,000</u>	<u>0</u>	<u>26,000,000</u>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000	0	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	0	15,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000	0	10,000,000
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>3,000,000</u>	<u>0</u>	<u>2,000,000</u>
22020501	LOCAL TRAINING	1,000,000	0	2,000,000
22020504	RESEARCH AND DEVELOPMENT EXPENSES	2,000,000	0	0
<u>220206</u>	<u>OTHER SERVICES - GENERAL</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
22020607	MONITORING AND EVALUATION SYSTEM	2,000,000	0	0
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>
22021001	REFRESHMENT & MEALS	4,000,000	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000	0	0
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>16,000,000</u>	<u>0</u>	<u>29,000,000</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>10,000,000</u>	<u>0</u>	<u>21,000,000</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000	0	21,000,000

23010113	PURCHASE OF COMPUTERS	5,000,000	0	16,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000	0	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000	0	2,000,000
23010118	PURCHASE OF SCANNERS	1,000,000	0	1,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,000,000	0	6,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
23040103	WILDLIFE CONSERVATION	0	0	2,000,000
<b>022000300100</b>	<b>PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	90,000,000	0	140,000,000
7013	GENERAL SERVICES	90,000,000	0	140,000,000
70131	GENERAL PERSONNEL SERVICES	16,000,000	0	29,000,000
70132	OVERALL PLANNING AND STATISTICAL SERVICES	74,000,000	0	111,000,000

022000300100		PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE						
Programme Code and Programme Description		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>Total</u>			-	-	-	<u>16,000,000</u>	<u>0</u>	<u>29,000,000</u>
13100125001200 - Reform of Government and Governance (General)	PURCHASE OF 2NOs OF DESKTOP COMPUTERS FOR CHAIRMAN AND VICE CHAIRMAN OFFICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000	

13100125001300 - Reform of Government and Governance (General)	PROCUREMENT OF 10 NOs. OF PRINTERS FOR PRINCIPAL OFFICERS, OFFICES.	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	2,000,000	0	2,000,000
13100125001400 - Reform of Government and Governance (General)	PROCUREMENT OF 10 NOs. OF PHOTOCOPIES FOR PRINCIPAL OFFICERS, OFFICES.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	2,000,000	0	2,000,000
13100125001500 - Reform of Government and Governance (General)	PROCUREMENT OF 10 NOs. OF SCANNERS FOR SECRETARIES OF THE PRINCIPAL OFFICERS AND LGA ICT UNIT	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	1,000,000	0	1,000,000
13100125001600 - Reform of Government and Governance (General)	PURCHASE OF 2NOs OF DESKTOP COMPUTERS AND OTHERS ICT GADGETS FOR NETWORKING AND COMPUTERIZATION OF ACTIVITIES OF ALL GOVERNMENT OFFICES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	6,000,000	0	6,000,000
11100126000100 - Information Communication and Technology (General)	CONSTRUCTION/PROV OF ICT INFRASTRUCTURES SIP	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	0	0	11,000,000
03100126000100 - Poverty Alleviation	WILDLIFE CONSERVATION	23040103 - WILDLIFE CONSERVATION	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	0	0	2,000,000

023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>803,745,960</u>	<u>0</u>	<u>1,058,480,560</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>250,000,000</u>	<u>0</u>	<u>200,000,000</u>
<u>2101</u>	<u>SALARY</u>	<u>250,000,000</u>	<u>0</u>	<u>200,000,000</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>250,000,000</u>	<u>0</u>	<u>200,000,000</u>
21010101	SALARY	250,000,000	0	200,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>3,745,960</u>	<u>0</u>	<u>10,480,560</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>3,745,960</u>	<u>0</u>	<u>10,480,560</u>
<u>220201</u>	<u>TRAVEL &amp; TRANSPORT - GENERAL</u>	<u>1,200,000</u>	<u>0</u>	<u>3,000,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	0	1,000,000
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>500,000</u>	<u>0</u>	<u>1,400,000</u>
22020201	ELECTRICITY CHARGES	500,000	0	1,400,000
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000	0	200,000
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>945,960</u>	<u>0</u>	<u>1,100,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000	0	200,000
22020406	OTHER MAINTENANCE SERVICES	545,960	0	500,000
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>0</u>	<u>0</u>	<u>4,180,560</u>
22020501	LOCAL TRAINING	0	0	4,180,560
<u>220208</u>	<u>FUEL &amp; LUBRICANTS - GENERAL</u>	<u>700,000</u>	<u>0</u>	<u>400,000</u>
22020801	MOTOR VEHICLE FUEL COST	200,000	0	200,000
22020803	PLANT / GENERATOR FUEL COST	500,000	0	200,000
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
22021007	WELFARE PACKAGES	100,000	0	100,000
22021009	SPORTING ACTIVITIES	100,000	0	100,000
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>550,000,000</u>	<u>0</u>	<u>848,000,000</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>92,000,000</u>	<u>0</u>	<u>208,000,000</u>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>92,000,000</b>	<b>0</b>	<b>208,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000	0	200,000,000
23010108	PURCHASE OF BUSES	30,000,000	0	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000	0	1,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	2,000,000	0	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>188,000,000</b>	<b>0</b>	<b>24,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>188,000,000</b>	<b>0</b>	<b>24,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000	0	5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000	0	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000	0	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000	0	1,000,000
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	8,000,000	0	8,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>265,000,000</b>	<b>0</b>	<b>611,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>265,000,000</b>	<b>0</b>	<b>611,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	335,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000	0	5,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000	0	5,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000	0	5,000,000
23030113	REHABILITATION / REPAIRS - ROADS	150,000,000	0	260,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000	0	1,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23040102	EROSION & FLOOD CONTROL	5,000,000	0	5,000,000
<b>023400100100</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>550,000,000</b>	<b>0</b>	<b>848,000,000</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>550,000,000</b>	<b>0</b>	<b>848,000,000</b>
70131	GENERAL PERSONNEL SERVICES	550,000,000	0	848,000,000
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>253,745,960</b>	<b>0</b>	<b>210,480,560</b>

7045	TRANSPORT	253,745,960	0	210,480,560
70451	ROAD TRANSPORT	253,745,960	0	210,480,560

023400100100		DEPARTMENT OF WORKS & HOUSING					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>Total</u>		-	-	-	<u>550,000,000</u>	<u>0</u>	<u>848,000,000</u>
17100125000100 - Road (General)	PURCHASE OF 2NOS OF UTILITY VEHICLE FOR SMOOTH RUNNING OF THE WORKS ACTIVITIES	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	50,000,000	0	200,000,000
17100125000200 - Road (General)	PROCUREMENT OF 1NO. OF 18 SEATER BUS FOR WORKS DEPARTMENT	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	30,000,000	0	5,000,000
17100125000300 - Road (General)	PURCHASE OF TABLES, CHAIRS AND MODERN CURTAINS FOR WORKS DEPARTMENT STAFF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	10,000,000	0	1,000,000
17100125000400 - Road (General)	PURCHASE OF 2NOS OF MAPPING AND SURVEY EQUIPMENT TO UPDATE OF MAPS OF TOWNS AND VILLAGES	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	2,000,000	0	2,000,000
17100125000500 - Road (General)	CONSTRUCTION OF 3NOs OF ROOMS FOR OFFICE USED IN THE WORKS DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	160,000,000	0	5,000,000
17100125000600 - Road (General)	REPLACEMENT AND REPOSITION OF ELECTRICAL POLES AND OTHER EQUIPMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000

	AT SOME SELECTED COMMUNITIES						
17100125000700 - Road (General)	PROVISION OF BOREHOLES (2 PER WARD )	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000
17100125000800 - Road (General)	CONSTRUCTION OF 5KM ROAD IN SOME SELECTED PLACE IN THE LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	10,000,000	0	1,000,000
17100125000900 - Road (General)	SUPPLY OF 30NOs OF SOLAR LIGHT TO SOME SELECTED COMMUNITIES	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	8,000,000	0	8,000,000
17100125001000 - Road (General)	REPLACEMENT / MAINTENANCE OF ELECTRICITY EQUIPMENT	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	50,000,000	0	5,000,000
17100125001100 - Road (General)	REHABILITATION OF 10NOs OF MORIBOUND BOREHOLE.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	10,000,000	0	5,000,000
17100125001200 - Road (General)	REHABILITATION OF GENERATORS IN THE SECRETARIAT	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000
17100125001300 - Road (General)	RESURFACING OF THE SOME ACCESS ROAD ACROSS THE WARD IN THE LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	150,000,000	0	260,000,000
17100125001400 - Road (General)	REHABILITATION OF SOME OFFICES IN WORKS DEPARTMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	50,000,000	0	1,000,000
17100125001500 - Road (General)	CONSTRUCTION OF DRAINAGE AND CULVERT ACROSS SOME WARD IN THE LGA	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000

05050125000200 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	12210215 - LG Wide	0	0	335,000,000

51700100100	DEPARTMENT OF EDUCATION			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>537,510,000</u>	<u>0</u>	<u>653,810,460</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>230,000,000</u>	<u>0</u>	<u>224,000,000</u>
<b>2101</b>	<b>SALARY</b>	<b>230,000,000</b>	<b>0</b>	<b>224,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,000,000</b>	<b>0</b>	<b>224,000,000</b>
21010101	SALARY	230,000,000	0	224,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>20,510,000</u>	<u>0</u>	<u>300,810,460</u>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,200,000</b>	<b>0</b>	<b>299,210,460</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000</b>	<b>0</b>	<b>1,300,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	0	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	0	300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000</b>	<b>0</b>	<b>291,010,460</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	100,000
22020303	NEWSPAPERS	300,000	0	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000	0	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000	0	3,600,000
22020312	SUPPLY OF PALLIATIVE	0	0	286,810,460
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>100,000</b>
22020501	LOCAL TRAINING	2,000,000	0	100,000
22020504	RESEARCH AND DEVELOPMENT EXPENSES	3,000,000	0	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,100,000</b>	<b>0</b>	<b>6,800,000</b>
22021001	REFRESHMENT & MEALS	100,000	0	2,100,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000	0	2,500,000
22021007	WELFARE PACKAGES	500,000	0	200,000
22021018	NIGERIA LEGION	0	0	2,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000	0	0
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>310,000</b>	<b>0</b>	<b>1,600,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>310,000</b>	<b>0</b>	<b>1,600,000</b>
22040110	GRANT, CONTRIBUTION & SUBVENTION	310,000	0	1,600,000

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>287,000,000</b>	<b>0</b>	<b>129,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000</b>	<b>0</b>	<b>25,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000	0	25,000,000
23010139	PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	50,000,000	0	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>	<b>0</b>	<b>2,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000	0	2,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,000,000</b>	<b>0</b>	<b>102,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,000,000</b>	<b>0</b>	<b>102,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000	0	102,000,000
<b>051700100100</b>	<b>DEPARTMENT OF EDUCATION</b>			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
709	EDUCATION	537,510,000	0	653,810,460
7098	EDUCATION N.E.C.	537,510,000	0	653,810,460
70981	EDUCATION N.E.C	537,510,000	0	653,810,460

051700100100	DEPARTMENT OF EDUCATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<b>Total</b>		-	-	-	<b>287,000,000</b>	<b>0</b>	<b>129,000,000</b>
05040225000100 - Enhancing Skills and Knowledge (General)	PURCHASE AND DISTRIBUTION OF EDUCATIONAL MATERIALS SUCH AS MATHEMATICS AND ENGLISH TEXTBOOKS TO STUDENTS ACROSS THE LGA.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12210215 - LG Wide	200,000,000	0	25,000,000

05100125000100 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 1NO. OF ADDITIONAL AGRICULTURAL FACILITIES SUCH AS RIDGER HARROWS, POWER TILERS, HARVESTERS , PLANTERS	23010139 - PURCHASE OF AGRICULTURAL PRODUCE/ EQUIPMENT	70981 - EDUCATION N.E.C	12210215 - LG Wide	50,000,000	0	0
05050125000100 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF GYB MODEL PRIMARY SCHOOL PER WARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210215 - LG Wide	20,000,000	0	2,000,000
05050125000200 - Enhancing Skills and Knowledge (General)	REHABILITATION OF PRIMARY SCHOOLS BUILDING ACROSS THE LOCAL GOVT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12210215 - LG Wide	17,000,000	0	102,000,000

<b>051702600100</b>	<b>PRIMARY SCHOOL</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>800,000,000</u></b>	<b><u>0</u></b>	<b><u>800,000,000</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>
<b>2101</b>	<b>SALARY</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>
21010101	SALARY	800,000,000	0	800,000,000
<b>051702600100</b>	<b>PRIMARY SCHOOL</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>709</b>	<b>EDUCATION</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>800,000,000</b>	<b>0</b>	<b>800,000,000</b>
70912	PRIMARY EDUCATION	800,000,000	0	800,000,000

052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>952,000,000</u>	<u>0</u>	<u>2,112,000,000</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>350,000,000</u>	<u>0</u>	<u>350,000,000</u>
<u>2101</u>	<u>SALARY</u>	<u>350,000,000</u>	<u>0</u>	<u>350,000,000</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>350,000,000</u>	<u>0</u>	<u>350,000,000</u>
21010101	SALARY	350,000,000	0	350,000,000
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>32,000,000</u>	<u>0</u>	<u>20,000,000</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>32,000,000</u>	<u>0</u>	<u>20,000,000</u>
<u>220201</u>	<u>TRAVEL&amp; TRANSPORT - GENERAL</u>	<u>700,000</u>	<u>0</u>	<u>3,500,000</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	0	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000	0	3,000,000
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
22020206	SEWERAGE CHARGES	200,000	0	200,000
<u>220203</u>	<u>MATERIALS &amp; SUPPLIES - GENERAL</u>	<u>20,300,000</u>	<u>0</u>	<u>12,500,000</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	0	300,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000	0	12,200,000
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>700,000</u>	<u>0</u>	<u>700,000</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000	0	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000
22020406	OTHER MAINTENANCE SERVICES	300,000	0	300,000
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>600,000</u>	<u>0</u>	<u>600,000</u>
22020501	LOCAL TRAINING	600,000	0	600,000
<u>220208</u>	<u>FUEL &amp; LUBRICANTS - GENERAL</u>	<u>300,000</u>	<u>0</u>	<u>300,000</u>
22020803	PLANT / GENERATOR FUEL COST	300,000	0	300,000
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>9,200,000</u>	<u>0</u>	<u>2,200,000</u>
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000	0	1,000,000
22021004	MEDICAL EXPENSES-LOCAL	500,000	0	500,000
22021007	WELFARE PACKAGES	500,000	0	500,000
22021009	SPORTING ACTIVITIES	200,000	0	200,000

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>570,000,000</b>	<b>0</b>	<b>1,742,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>525,000,000</b>	<b>0</b>	<b>689,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>525,000,000</b>	<b>0</b>	<b>689,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	525,000,000	0	689,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>	<b>0</b>	<b>1,043,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>	<b>0</b>	<b>1,043,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	1,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000	0	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000	0	1,037,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>	<b>0</b>	<b>5,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000	0	5,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
23040102	EROSION & FLOOD CONTROL	5,000,000	0	5,000,000
<b>052100100100</b>	<b>DEPARTMENT OF HEALTH CARE</b>			
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>952,000,000</b>	<b>0</b>	<b>2,112,000,000</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>952,000,000</b>	<b>0</b>	<b>2,112,000,000</b>
<b>70741</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>952,000,000</b>	<b>0</b>	<b>2,112,000,000</b>

<b>052100100100</b>	<b>DEPARTMENT OF HEALTH CARE</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2025 Original Budget</b>	<b>2025 Full Year Actuals</b>	<b>2026 Approved Budget</b>
<b>Total</b>		-	-	-	<b>570,000,000</b>	<b>0</b>	<b>1,742,000,000</b>

04050125000101 - Improvement to Human Health (General)	PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS VITAL SIGNS MONITORS, BLOOD PRESSURE MONITOR, THERMOMETER, PULSE OXIMETER, ETC. AT SOME SELECTED PHC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	15,000,000	0	5,000,000
04050125000201 - Improvement to Human Health (General)	PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS 20 NOS OF BEDS, APPARATUS ETC. AT SOME SELECTED PHC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	510,000,000	0	679,000,000
04050125000301 - Improvement to Human Health (General)	CONSTRUCTION OF PRIMARY HEALTH CARE (1 PER WARD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	20,000,000	0	5,000,000
04050125000401 - Improvement to Human Health (General)	LANDSCAPPING OF 10 PHC IN SOME WARD ACROSS THE LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	5,000,000	0	1,037,000,000
04050125000501 - Improvement to Human Health (General)	REHABILITATION OF DOCTORS AND OTHER STAFF QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	15,000,000	0	0
04050125000601 - Improvement to Human Health (General)	WATER CONTROL AROUND THE PRIMARY HEALTH CARE CENTRES IN THE LGA	23040102 - EROSION & FLOOD CONTROL	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	5,000,000	0	5,000,000
04050126000101 - Improvement to Human Health (General)	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH CENTER	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	0	0	5,000,000
04050126000201 - Improvement to Human Health (General)	CONST / PROV. OF HOSPITALS / HEALTH CENTRES SIP	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	0	0	1,000,000

04050126000301 - Improvement to Human Health (General)	PURCHASE OF HEALTH / MEDICAL EQUIPMENT/UNICEF ETC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12210215 - LG Wide	0	0	5,000,000
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