



Ibaji Local Government

IBAJI LOCAL GOVERNMENT APPROVED BUDGET

2026

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S/No	Department	Page Number
1.	SUMMARY	I
2.	CHAIRMAN	1
3.	VICE-CHAIRMAN	3
4.	SECRETARY TO THE LOCAL GOVERNMENT	5
5.	OFFICE OF THE HOUSE LEADER	7
6.	DIRECTOR OF PERSONNEL MANAGEMENT	9
7.	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	14
8.	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	18
9.	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	23
10.	DEPARTMENT OF WORKS & HOUSING	29
11.	DEPARTMENT OF EDUCATION	34
12.	PRIMARY SCHOOL	39
13.	DEPARTMENT OF HEALTH CARE	41

122206 - IBAJI Local Government, Kogi State - 2026 Budget: Summary			
Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
Opening Balance			
Recurrent Revenue	5,683,431,510	-	9,206,519,440
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,651,450,530	-	9,171,511,700
12 - INDEPENDENT REVENUE	31,980,980	-	35,007,740
Recurrent Expenditure	3,414,681,310	-	4,913,236,540
21 - PERSONNEL COST	2,446,645,520	-	3,237,492,600
22 - OTHER RECURRENT COSTS	968,035,790	-	1,675,743,940
Transfer to Capital Account	2,268,750,200	-	4,293,282,900
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	2,268,750,200	-	4,293,282,900
Total Revenue (including OB)	5,683,431,510	-	9,206,519,440
Total Expenditure	5,683,431,510	-	9,206,519,440
Closing Balance	-	-	-

122206 - IBAJI Local Government, Kogi State - 2026 Original Budget : Expenditure by MDA						
Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	Total Expenditure	3,237,492,600	1,675,743,940	4,913,236,540	3,573,082,900	8,486,319,440
010000000000	ADMINISTRATION SECTOR	2,423,971,600	496,282,950	2,920,254,550	-	2,920,254,550
011100000000	OFFICE OF THE LG CHAIRMAN	1,599,854,740	152,140,880	1,751,995,620	-	1,751,995,620
011100100100	CHAIRMAN	40,113,930	133,403,710	173,517,640	-	173,517,640
011100100200	VICE-CHAIRMAN	5,479,530	8,884,730	14,364,260	-	14,364,260
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	1,277,090,160	5,568,290	1,282,658,450	-	1,282,658,450
011101300100	SECRETARY TO THE LOCAL GOVERNMENT	5,196,740	3,213,110	8,409,850	-	8,409,850
011118300100	INTERNAL AUDIT	271,974,380	1,071,040	273,045,420	-	273,045,420
011200000000	LOCAL GOVT COUNCIL	33,873,930	70,754,500	104,628,430	-	104,628,430
011200100100	THE LEGISTRATIVE COUNCIL	33,873,930	70,754,500	104,628,430	-	104,628,430
012500000000	DIRECTOR OF PERSONNEL MANAGEMENT	790,242,930	273,387,570	1,063,630,500	-	1,063,630,500
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT	790,242,930	273,387,570	1,063,630,500	-	1,063,630,500
020000000000	ECONOMIC SECTOR	512,577,750	666,584,980	1,179,162,730	1,845,626,280	3,024,789,010
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	80,819,950	26,421,480	107,241,430	1,333,647,670	1,440,889,100

	PLANNING SECTOR					
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	80,819,950	26,421,480	107,241,430	1,333,647,670	1,440,889,100
022000000000	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	201,399,480	619,251,280	820,650,760	1,936,060	822,586,820
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)	186,720,610	603,449,170	790,169,780	-	790,169,780
022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE	14,678,870	15,802,110	30,480,980	1,936,060	32,417,040
023400000000	DEPARTMENT OF WORKS & HOUSING	230,358,320	20,912,220	251,270,540	510,042,550	761,313,090
023400100100	DEPARTMENT OF WORKS & HOUSING	230,358,320	20,912,220	251,270,540	510,042,550	761,313,090
050000000000	SOCIAL SECTOR	300,943,250	512,876,010	813,819,260	1,727,456,620	2,541,275,880
051700000000	DEPARTMENT OF EDUCATION	88,073,240	427,913,540	515,986,780	915,041,810	1,431,028,590
051700100100	DEPARTMENT OF EDUCATION	88,073,240	427,913,540	515,986,780	915,041,810	1,431,028,590
052100000000	DEPARTMENT OF HEALTH CARE	212,870,010	84,962,470	297,832,480	812,414,810	1,110,247,290
052100100100	DEPARTMENT OF HEALTH CARE	212,870,010	84,962,470	297,832,480	812,414,810	1,110,247,290

122206 - IBAJI Local Government, Kogi State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
1	REVENUE	5,683,431,510	-	9,206,519,440
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,651,450,530	-	9,171,511,700
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,651,450,530	-	9,171,511,700
110101	STATUTORY ALLOCATION (FAAC)	2,670,156,750	-	5,454,208,590
11010101	STATUTORY ALLOCATION	2,670,156,750	-	5,454,208,590
110102	VALUE ADDED TAX ALLOCATION	2,696,479,170	-	3,432,488,500
11010201	SHARE OF VAT	2,696,479,170	-	3,432,488,500
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	284,814,610	-	284,814,610
11010399	OTHER FAAC DISTRIBUTIONS	284,814,610	-	284,814,610
12	INDEPENDENT REVENUE	31,980,980	-	35,007,740
1201	DIRECT TAX REVENUE	-	-	75,700
120101	PERSONAL TAXES	-	-	75,700
12010102	OTHER SPECIAL SERVICE TAX E.G ELECTRICITY	-	-	71,000
12010103	DEVELOPMENT LEVIES	-	-	4,700
1202	NON-TAX REVENUE	31,980,980	-	34,932,040
120201	LICENCES - GENERAL	1,400,000	-	1,657,440
12020104	HACKNEY PERMIT	-	-	4,000
12020106	BUS/COMERCIAL VIHICLE LINCENSE	-	-	2,300
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	-	-	1,900
12020108	NATIVE LIQOUR LINCENSE	-	-	6,000
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	200,000	-	200,000
12020112	BICYCLES LICENSE & HIRE PERMITS	-	-	2,500
12020114	CART LICENSES	-	-	2,500
12020115	DANE GUN LICENSES	100,000	-	100,000
12020116	CATTLE DEALER LICENSES	100,000	-	100,000
12020117	DRIED FISH & MEAT LICENSES	-	-	63,300
12020118	PET (DOG) LICENSES	-	-	6,100
12020120	HAWKER'S PERMITS	-	-	2,000
12020121	HUNTING PERMITS	-	-	90,000
12020122	PRODUCE BUYING LICENSES	200,000	-	200,000
12020124	ABBATTOIR/SLAUGHTER LICENSES	200,000	-	200,000

12020131	DISPENSARY MATERNITY FEE	500,000	-	500,000
12020132	BUKER/CIGARETTE LINCENSE FEES	-	-	7,600
12020133	WORKSHOP RECEIPT FEES	-	-	6,000
12020134	PANEL BEATING LINCENSE FEES	-	-	2,000
12020135	VULCANIZER LINCENSE FEES	-	-	54,740
12020136	TRADE PERMIT LICENSES	-	-	6,500
12020137	HACKNING PERMIT	100,000	-	100,000
120204	FEES - GENERAL	1,560,760	-	1,582,960
12020404	TRADE UNION FEES	500,000	-	500,000
12020417	CONTRACTOR REGISTRATION FEES	200,000	-	203,000
12020427	TENDER FEES	200,000	-	200,000
12020436	BILL BOARD ADVERTISEMENT FEES	100,000	-	100,000
12020442	ASSOCIATION FEES	100,000	-	100,000
12020443	BIRTH & DEATH REGISTRATION FEES	-	-	7,000
12020448	DEVELOPMENT LEVIES	100,000	-	100,000
12020449	BUSINESS/TRADE OPERATING FEES	100,000	-	100,000
12020451	TIMBER & FOREST FEES	160,760	-	172,960
12020453	APPLICATIONS FEES	50,000	-	50,000
12020454	PARKING FEES	50,000	-	50,000
120206	SALES - GENERAL	1,020,220	-	1,622,220
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	20,220	-	20,220
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,000,000	-	1,602,000
120207	EARNINGS -GENERAL	26,000,000	-	26,546,570
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	6,000,000	-	6,000,000
12020710	EARNINGS FROM GUEST HOUSES	18,000,000	-	18,000,000
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000	-	2,481,070
12020712	EARNING FROM MARKET	-	-	65,500
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000	-	2,182,850
12020901	RENT ON GOVT. LAND	2,000,000	-	2,172,750
12020902	RENT ON LOCAL GOVT. MOVABLE PROPERTY	-	-	10,100
120210	REPAYMENTS - GENERAL	-	-	1,340,000
12021005	REFUND/RECOVERY OF LOSSES & PAYMENT	-	-	1,340,000

122206 - IBAJI Local Government, Kogi State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>5,683,431,510</u>	<u>-</u>	<u>9,206,519,440</u>
21	<u>PERSONNEL COST</u>	<u>2,446,645,520</u>	<u>-</u>	<u>3,237,492,600</u>
2101	<u>SALARY</u>	<u>1,854,567,520</u>	<u>-</u>	<u>2,645,414,600</u>
210101	SALARIES AND WAGES	1,854,567,520	-	2,645,414,600
21010101	SALARY	1,854,567,520	-	2,645,414,600
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>592,078,000</u>	<u>-</u>	<u>592,078,000</u>
210202	SOCIAL CONTRIBUTIONS	592,078,000	-	592,078,000
21020202	CONTRIBUTORY PENSION	592,078,000	-	592,078,000
22	<u>OTHER RECURRENT COSTS</u>	<u>968,035,790</u>	<u>-</u>	<u>1,675,743,940</u>
2202	<u>OVERHEAD COST</u>	<u>921,817,630</u>	<u>-</u>	<u>1,674,743,940</u>
220201	TRAVEL & TRANSPORT - GENERAL	140,349,220	-	37,296,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,295,170	-	22,922,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,054,050	-	14,373,950
220202	UTILITIES - GENERAL	-	-	2,568,320
22020201	ELECTRICITY CHARGES	-	-	2,568,320
220203	MATERIALS & SUPPLIES - GENERAL	175,503,850	-	45,154,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,307,690	-	45,154,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,792,390	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	49,403,770	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	-	-
220204	MAINTENANCE SERVICES - GENERAL	162,852,440	-	136,685,180
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	44,213,110	-	71,179,860
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	40,865,990
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,639,330	-	24,639,330
22020406	OTHER MAINTENANCE SERVICES	17,000,000	-	-

22020413	MINOR ROAD MAINTENANCE	40,000,000	-	-
220205	TRAINING - GENERAL	14,000,000	-	11,712,180
22020501	LOCAL TRAINING	12,000,000	-	11,712,180
22020504	RESEARCH AND DEVELOPMENT EXPENSES	2,000,000	-	-
220206	OTHER SERVICES - GENERAL	144,000,000	-	367,944,500
22020601	SECURITY SERVICES	20,000,000	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	104,000,000	-	2,000,000
22020605	CLEANING & FUMIGATION SERVICES	17,000,000	-	-
22020606	OFFICE AND GENERAL EXPENSES	-	-	365,944,500
22020607	MONITORING AND EVALUATION SYSTEM	3,000,000	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,000,000	-	5,000,000
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	5,000,000	-	5,000,000
22020703	LEGAL SERVICES	17,000,000	-	-
220208	FUEL & LUBRICANTS - GENERAL	42,000,000	-	7,000,000
22020801	MOTOR VEHICLE FUEL COST	42,000,000	-	7,000,000
220209	FINANCIAL CHARGES - GENERAL	17,000,000	-	40,980,040
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,000,000	-	40,980,040
220210	MISCELLANEOUS EXPENSES GENERAL	204,112,120	-	1,020,402,460
22021001	REFRESHMENT & MEALS	24,000,000	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000	-	-
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	-	-
22021004	MEDICAL EXPENSES-LOCAL	130,000,000	-	16,691,220
22021005	FINANCIAL ASSISTANCE TO NEEDIES	-	-	500,000
22021007	WELFARE PACKAGES	10,112,120	-	3,500,000
22021009	SPORTING ACTIVITIES	-	-	293,365,160
22021010	DIRECT TEACHING & LABORATORY COST	-	-	424,477,370
22021011	DISEASE CONTROL	-	-	165,147,900
22021012	PROVISION OF SERVICES MATERIAL	-	-	21,654,100
22021013	INTERENTAINMENT & HOSPITALITY	-	-	70,589,570
22021015	COUNTERPART FUNDING FOR SOME PROJECTS	-	-	24,477,140
22021021	SPECIAL DAYS/CELEBRATIONS	13,000,000	-	-
2206	PUBLIC DEBT CHARGES	46,218,160	-	1,000,000
220601	FOREIGN INTEREST / DISCOUNT	44,218,160	-	1,000,000

22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	44,218,160	-	1,000,000
220602	DOMESTIC INTEREST / DISCOUNT	2,000,000	-	-
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,000,000	-	-
23	<i>CAPITAL EXPENDITURE</i>	<i>2,268,750,200</i>	<i>-</i>	<i>4,293,282,900</i>
2301	<i>FIXED ASSETS PURCHASED</i>	<i>1,323,561,570</i>	<i>-</i>	<i>3,113,159,630</i>
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,323,561,570	-	3,113,159,630
23010105	PURCHASE OF MOTOR VEHICLES	215,644,250	-	560,000,000
23010108	PURCHASE OF BUSES	-	-	260,000,000
23010109	PURCHASE OF SEA BOATS	-	-	5,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	100,200,000
23010113	PURCHASE OF COMPUTERS	7,917,320	-	1,536,060
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	600,000,000	-	654,908,270
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000,000	-	201,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	393,541,810
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	1,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000	-	607,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	7,917,320
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	3,911,920
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	315,644,250
2302	<i>CONSTRUCTION / PROVISION</i>	<i>745,188,630</i>	<i>-</i>	<i>872,257,860</i>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	745,188,630	-	872,257,860
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	202,177,140	-	202,177,140
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000	-	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	157,506,540	-	157,506,540
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	79,918,850	-	213,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	198,674,180	-	198,674,180
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,911,920	-	400,000
2303	<i>REHABILITATION / REPAIRS</i>	<i>180,000,000</i>	<i>-</i>	<i>300,000,000</i>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,000,000	-	300,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000	-	100,000,000

23030113	REHABILITATION / REPAIRS - ROADS	80,000,000	-	200,000,000
2304	<i>PRESERVATION OF THE ENVIRONMENT</i>	<i>20,000,000</i>	<i>-</i>	<i>7,865,410</i>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000	-	7,865,410
23040102	EROSION & FLOOD CONTROL	20,000,000	-	7,865,410

011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	222,972,530	0	173,517,640
21	PERSONNEL COST	92,972,530	0	40,113,930
2101	SALARY	92,972,530	0	40,113,930
210101	SALARIES AND WAGES	92,972,530	0	40,113,930
21010101	SALARY	92,972,530	0	40,113,930
22	OTHER RECURRENT COSTS	130,000,000	0	133,403,710
2202	OVERHEAD COST	128,000,000	0	133,403,710
220201	TRAVEL& TRANSPORT - GENERAL	13,000,000	0	7,553,720
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000	0	7,553,720
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000	0	11,621,540
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	11,621,540
220204	MAINTENANCE SERVICES - GENERAL	30,000,000	0	20,815,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000	0	18,315,340
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000	0	0
220206	OTHER SERVICES - GENERAL	80,000,000	0	0
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	80,000,000	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	0	0
22020801	MOTOR VEHICLE FUEL COST	2,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	93,413,110
22021007	WELFARE PACKAGES	0	0	3,500,000
22021009	SPORTING ACTIVITIES	0	0	57,928,570
22021010	DIRECT TEACHING & LABORATORY COST	0	0	27,171,170
22021012	PROVISION OF SERVICES MATERIAL	0	0	4,813,370
2206	PUBLIC DEBT CHARGES	2,000,000	0	0
220602	DOMESTIC INTEREST / DISCOUNT	2,000,000	0	0

22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,000,000	0	0
011100100100	CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	222,972,530	0	173,517,640
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	222,972,530	0	173,517,640
70111	EXECUTIVE AND LEGISLATIVE ORGANS	222,972,530	0	173,517,640

011100100200	VICE-CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>65,019,900</u>	<u>0</u>	<u>14,364,260</u>
21	PERSONNEL COST	22,019,900	0	5,479,530
2101	SALARY	22,019,900	0	5,479,530
210101	SALARIES AND WAGES	22,019,900	0	5,479,530
21010101	SALARY	22,019,900	0	5,479,530
22	OTHER RECURRENT COSTS	43,000,000	0	8,884,730
2202	OVERHEAD COST	43,000,000	0	8,884,730
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000	0	1,942,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	0	1,942,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	0
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	0	3,712,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,262,810
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	0	0
220205	TRAINING - GENERAL	0	0	963,860
22020501	LOCAL TRAINING	0	0	963,860
220206	OTHER SERVICES - GENERAL	22,000,000	0	0
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	22,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	2,265,510
22021009	SPORTING ACTIVITIES	0	0	756,000
22021010	DIRECT TEACHING & LABORATORY COST	0	0	700,000
22021011	DISEASE CONTROL	0	0	519,510
22021012	PROVISION OF SERVICES MATERIAL	0	0	290,000

011100100200	VICE-CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	65,019,900	0	14,364,260
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	65,019,900	0	14,364,260
70111	EXECUTIVE AND LEGISLATIVE ORGANS	65,019,900	0	14,364,260

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>15,141,450</u>	<u>0</u>	<u>1,282,658,450</u>
21	PERSONNEL COST	9,573,160	0	1,277,090,160
2101	SALARY	9,573,160	0	1,277,090,160
210101	SALARIES AND WAGES	9,573,160	0	1,277,090,160
21010101	SALARY	9,573,160	0	1,277,090,160
22	OTHER RECURRENT COSTS	5,568,290	0	5,568,290
2202	OVERHEAD COST	5,568,290	0	5,568,290
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000	0	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	0	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,568,290	0	3,568,290
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,568,290	0	3,568,290
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	15,141,450	0	1,282,658,450
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,141,450	0	1,282,658,450
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,141,450	0	1,282,658,450

011101300100	SECRETARY TO THE LOCAL GOVERNMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>10,553,050</u>	<u>0</u>	<u>8,409,850</u>
21	PERSONNEL COST	7,339,940	0	5,196,740
2101	SALARY	7,339,940	0	5,196,740
210101	SALARIES AND WAGES	7,339,940	0	5,196,740
21010101	SALARY	7,339,940	0	5,196,740
22	OTHER RECURRENT COSTS	3,213,110	0	3,213,110
2202	OVERHEAD COST	3,213,110	0	3,213,110
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000	0	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	213,110	0	213,110
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	213,110	0	213,110
220206	OTHER SERVICES - GENERAL	2,000,000	0	2,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000	0	2,000,000
011101300100	SECRETARY TO THE LOCAL GOVERNMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	10,553,050	0	8,409,850
7013	GENERAL SERVICES	10,553,050	0	8,409,850
70133	OTHER GENERAL SERVICES	10,553,050	0	8,409,850

011118300100	INTERNAL AUDIT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,517,690</u>	<u>0</u>	<u>273,045,420</u>
21	PERSONNEL COST	2,446,650	0	271,974,380
2101	SALARY	2,446,650	0	271,974,380
210101	SALARIES AND WAGES	2,446,650	0	271,974,380
21010101	SALARY	2,446,650	0	271,974,380
22	OTHER RECURRENT COSTS	1,071,040	0	1,071,040
2202	OVERHEAD COST	1,071,040	0	1,071,040
220204	MAINTENANCE SERVICES - GENERAL	1,071,040	0	1,071,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,071,040	0	1,071,040
011118300100	INTERNAL AUDIT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	3,517,690	0	273,045,420
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,517,690	0	273,045,420
70112	FINANCIAL AND FISCAL AFFAIRS	3,517,690	0	273,045,420

011200100100	THE LEGISTRATIVE COUNCIL			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>59,800,580</u>	<u>0</u>	<u>104,628,430</u>
21	PERSONNEL COST	41,592,970	0	33,873,930
2101	SALARY	41,592,970	0	33,873,930
210101	SALARIES AND WAGES	41,592,970	0	33,873,930
21010101	SALARY	41,592,970	0	33,873,930
22	OTHER RECURRENT COSTS	18,207,610	0	70,754,500
2202	OVERHEAD COST	17,207,610	0	69,754,500
220201	TRAVEL& TRANSPORT - GENERAL	3,207,610	0	3,207,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	0	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,207,610	0	1,207,610
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000	0	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	0	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000	0	29,648,090
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	11,351,090
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	13,297,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	0	5,000,000
220205	TRAINING - GENERAL	0	0	1,620,840
22020501	LOCAL TRAINING	0	0	1,620,840
220208	FUEL & LUBRICANTS - GENERAL	7,000,000	0	7,000,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000	0	7,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	26,277,960
22021004	MEDICAL EXPENSES-LOCAL	0	0	3,577,730
22021009	SPORTING ACTIVITIES	0	0	19,200,000
22021010	DIRECT TEACHING & LABORATORY COST	0	0	1,800,230
22021011	DISEASE CONTROL	0	0	1,700,000
2206	PUBLIC DEBT CHARGES	1,000,000	0	1,000,000

220601	FOREIGN INTEREST / DISCOUNT	1,000,000	0	1,000,000
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,000,000	0	1,000,000
011200100100	THE LEGISTRATIVE COUNCIL			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	59,800,580	0	104,628,430
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	59,800,580	0	104,628,430
70111	EXECUTIVE AND LEGISLATIVE ORGANS	59,800,580	0	104,628,430

012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>903,291,990</u>	<u>0</u>	<u>1,783,830,500</u>
21	PERSONNEL COST	737,363,480	0	790,242,930
2101	SALARY	145,285,480	0	198,164,930
210101	SALARIES AND WAGES	145,285,480	0	198,164,930
21010101	SALARY	145,285,480	0	198,164,930
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	592,078,000	0	592,078,000
210202	SOCIAL CONTRIBUTIONS	592,078,000	0	592,078,000
21020202	CONTRIBUTORY PENSION	592,078,000	0	592,078,000
22	OTHER RECURRENT COSTS	165,928,510	0	273,387,570
2202	OVERHEAD COST	162,928,510	0	273,387,570
220201	TRAVEL& TRANSPORT - GENERAL	18,000,000	0	3,865,110
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000	0	3,865,110
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	0	0
220202	UTILITIES - GENERAL	0	0	350,870
22020201	ELECTRICITY CHARGES	0	0	350,870
220203	MATERIALS & SUPPLIES - GENERAL	12,816,390	0	8,962,860
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,024,000	0	8,962,860
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,792,390	0	0
220204	MAINTENANCE SERVICES - GENERAL	26,000,000	0	17,385,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000	0	8,657,140
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	8,728,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,000,000	0	0
220205	TRAINING - GENERAL	2,000,000	0	2,226,000
22020501	LOCAL TRAINING	2,000,000	0	2,226,000
220206	OTHER SERVICES - GENERAL	20,000,000	0	0
22020601	SECURITY SERVICES	20,000,000	0	0

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000,000	0	0
22020703	LEGAL SERVICES	17,000,000	0	0
220208	FUEL & LUBRICANTS - GENERAL	15,000,000	0	0
22020801	MOTOR VEHICLE FUEL COST	15,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	52,112,120	0	240,597,080
22021001	REFRESHMENT & MEALS	14,000,000	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000	0	0
22021004	MEDICAL EXPENSES-LOCAL	0	0	387,870
22021007	WELFARE PACKAGES	10,112,120	0	0
22021009	SPORTING ACTIVITIES	0	0	137,905,180
22021010	DIRECT TEACHING & LABORATORY COST	0	0	85,753,300
22021012	PROVISION OF SERVICES MATERIAL	0	0	16,550,730
22021021	SPECIAL DAYS/CELEBRATIONS	13,000,000	0	0
2206	PUBLIC DEBT CHARGES	3,000,000	0	0
220601	FOREIGN INTEREST / DISCOUNT	3,000,000	0	0
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,000,000	0	0
23	CAPITAL EXPENDITURE	0	0	720,200,000
2301	FIXED ASSETS PURCHASED	0	0	720,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	720,200,000
23010105	PURCHASE OF MOTOR VEHICLES	0	0	360,000,000
23010108	PURCHASE OF BUSES	0	0	260,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	100,200,000
012500100100	DIRECTOR OF PERSONNEL MANAGEMENT			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	903,291,990	0	1,063,630,500
7013	GENERAL SERVICES	903,291,990	0	1,063,630,500
70131	GENERAL PERSONNEL SERVICES	903,291,990	0	1,063,630,500

707	HEALTH	0	0	720,200,000
7074	PUBLIC HEALTH SERVICES	0	0	720,200,000
70741	PUBLIC HEALTH SERVICES	0	0	720,200,000

012500100100	DIRECTOR OF PERSONNEL MANAGEMENT						
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
Total	-	-	-	-	0	0	720,200,000
13100126000100 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12220611 - LG Wide	0	0	360,000,000
13100126000200 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12220611 - LG Wide	0	0	100,200,000
13100126000300 - Reform of Government and Governance (General)	PURCHASE BUSES	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12220611 - LG Wide	0	0	260,000,000

021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,003,715,370</u>	<u>0</u>	<u>1,440,889,100</u>
21	PERSONNEL COST	320,823,030	0	80,819,950
2101	SALARY	320,823,030	0	80,819,950
210101	SALARIES AND WAGES	320,823,030	0	80,819,950
21010101	SALARY	320,823,030	0	80,819,950
22	OTHER RECURRENT COSTS	184,218,160	0	26,421,480
2202	OVERHEAD COST	144,000,000	0	26,421,480
220201	TRAVEL& TRANSPORT - GENERAL	36,000,000	0	3,800,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000	0	3,800,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000	0	0
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000	0	4,570,110
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000	0	4,570,110
220204	MAINTENANCE SERVICES - GENERAL	34,000,000	0	5,501,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000,000	0	3,400,420
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,101,550
22020406	OTHER MAINTENANCE SERVICES	17,000,000	0	0
220205	TRAINING - GENERAL	0	0	2,058,510
22020501	LOCAL TRAINING	0	0	2,058,510
220206	OTHER SERVICES - GENERAL	17,000,000	0	0
22020605	CLEANING & FUMIGATION SERVICES	17,000,000	0	0
220208	FUEL & LUBRICANTS - GENERAL	17,000,000	0	0
22020801	MOTOR VEHICLE FUEL COST	17,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000	0	10,490,760
22021001	REFRESHMENT & MEALS	10,000,000	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000	0	0
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,529,000

22021010	DIRECT TEACHING & LABORATORY COST	0	0	2,672,940
22021011	DISEASE CONTROL	0	0	2,404,820
22021013	ENTERTAINMENT & HOSPITALITY	0	0	3,884,000
2206	PUBLIC DEBT CHARGES	40,218,160	0	0
220601	FOREIGN INTEREST / DISCOUNT	40,218,160	0	0
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	40,218,160	0	0
23	CAPITAL EXPENDITURE	498,674,180	0	1,333,647,670
2301	FIXED ASSETS PURCHASED	100,000,000	0	934,973,490
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000	0	934,973,490
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000	0	607,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	7,917,320
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	3,911,920
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	0	315,644,250
2302	CONSTRUCTION / PROVISION	398,674,180	0	398,674,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	398,674,180	0	398,674,180
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000	0	200,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	198,674,180	0	198,674,180
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
704	ECONOMIC AFFAIRS	1,003,715,370	0	1,440,889,100
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,003,715,370	0	1,440,889,100
70421	AGRICULTURE	1,003,715,370	0	1,440,889,100

021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES						
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
Total	-	-	-	-	498,674,180	0	#####
01070125000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF AGRICULTURAL EQUIPMENT (TRACTORS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12220611 - LG Wide	100,000,000	0	607,500,000
01100125000100 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF FERTILISER HOUSE AT ONYEDEGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12220611 - LG Wide	200,000,000	0	200,000,000
01030225000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12220611 - LG Wide	198,674,180	0	198,674,180
01070126000100 - Economic Empowerment Through Agriculture (General)	REPAIR OF TRACTOR AND AGRIC FACILITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	12220611 - LG Wide	0	0	7,917,320
01100126000100 - Economic Empowerment Through Agriculture (General)	PURCHASE OF FERTILIZER/ SEEDLINGS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	12220611 - LG Wide	0	0	3,911,920
01100126000200 - Economic Empowerment Through Agriculture (General)	AGRICUTURAL VALUS CHAIN PROCESSING AND EQUIP	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70421 - AGRICULTURE	12220611 - LG Wide	0	0	215,644,250

01100126000300 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF SLAUGHTER SLAP AND RENOVATION OF ABATAIOR	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70421 - AGRICULTURE	12220611 - LG Wide	0	0	100,000,000

022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
1	REVENUE	5,683,431,510	0	9,206,519,440
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,651,450,530	0	9,171,511,700
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	5,651,450,530	0	9,171,511,700
110101	STATUTORY ALLOCATION (FAAC)	2,670,156,750	0	5,454,208,590
11010101	STATUTORY ALLOCATION	2,670,156,750	0	5,454,208,590
110102	VALUE ADDED TAX ALLOCATION	2,696,479,170	0	3,432,488,500
11010201	SHARE OF VAT	2,696,479,170	0	3,432,488,500
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	284,814,610	0	284,814,610
11010399	OTHER FAAC DISTRIBUTIONS	284,814,610	0	284,814,610
12	INDEPENDENT REVENUE	31,980,980	0	35,007,740
1201	DIRECT TAX REVENUE	0	0	75,700
120101	PERSONAL TAXES	0	0	75,700
12010102	OTHER SPECIAL SERVICE TAX E.G ELECTRICITY	0	0	71,000
12010103	DEVELOPMENT LEVIES	0	0	4,700
1202	NON-TAX REVENUE	31,980,980	0	34,932,040
120201	LICENCES - GENERAL	1,400,000	0	1,657,440
12020104	HACKNEY PERMIT	0	0	4,000
12020106	BUS/COMERCIAL VIHICLE LINCENSE	0	0	2,300
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	0	0	1,900
12020108	NATIVE LIQOUR LINCENSE	0	0	6,000
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	200,000	0	200,000
12020112	BICYCLES LICENSE & HIRE PERMITS	0	0	2,500
12020114	CART LICENSES	0	0	2,500
12020115	DANE GUN LICENSES	100,000	0	100,000

12020116	CATTLE DEALER LICENSES	100,000	0	100,000
12020117	DRIED FISH & MEAT LICENSES	0	0	63,300
12020118	PET (DOG) LICENSES	0	0	6,100
12020120	HAWKER'S PERMITS	0	0	2,000
12020121	HUNTING PERMITS	0	0	90,000
12020122	PRODUCE BUYING LICENSES	200,000	0	200,000
12020124	ABBATTOIR/SLAUGHTER LICENSES	200,000	0	200,000
12020131	DISPENSARY MATERNITY FEE	500,000	0	500,000
12020132	BUKER/CIGARETTE LINCENSE FEES	0	0	7,600
12020133	WORKSHOP RECEIPT FEES	0	0	6,000
12020134	PANEL BEATING LINCENSE FEES	0	0	2,000
12020135	VULCANIZER LINCENSE FEES	0	0	54,740
12020136	TRADE PERMIT LICENSES	0	0	6,500
12020137	HACKNING PERMIT	100,000	0	100,000
120204	FEES - GENERAL	1,560,760	0	1,582,960
12020404	TRADE UNION FEES	500,000	0	500,000
12020417	CONTRACTOR REGISTRATION FEES	200,000	0	203,000
12020427	TENDER FEES	200,000	0	200,000
12020436	BILL BOARD ADVERTISEMENT FEES	100,000	0	100,000
12020442	ASSOCIATION FEES	100,000	0	100,000
12020443	BIRTH & DEATH REGISTRATION FEES	0	0	7,000
12020448	DEVELOPMENT LEVIES	100,000	0	100,000
12020449	BUSINESS/TRADE OPERATING FEES	100,000	0	100,000
12020451	TIMBER & FOREST FEES	160,760	0	172,960
12020453	APPLICATIONS FEES	50,000	0	50,000
12020454	PARKING FEES	50,000	0	50,000
120206	SALES - GENERAL	1,020,220	0	1,622,220
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	20,220	0	20,220
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,000,000	0	1,602,000

120207	EARNINGS -GENERAL	26,000,000	0	26,546,570
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	6,000,000	0	6,000,000
12020710	EARNINGS FROM GUEST HOUSES	18,000,000	0	18,000,000
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000	0	2,481,070
12020712	EARNING FROM MARKET	0	0	65,500
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000	0	2,182,850
12020901	RENT ON GOVT. LAND	2,000,000	0	2,172,750
12020902	RENT ON LOCAL GOVT. MOVABLE PROPERTY	0	0	10,100
120210	REPAYMENTS - GENERAL	0	0	1,340,000
12021005	REFUND/RECOVERY OF LOSES & PAYMENT	0	0	1,340,000
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>217,004,490</u>	<u>0</u>	<u>790,169,780</u>
21	PERSONNEL COST	152,004,490	0	186,720,610
2101	SALARY	152,004,490	0	186,720,610
210101	SALARIES AND WAGES	152,004,490	0	186,720,610
21010101	SALARY	152,004,490	0	186,720,610
22	OTHER RECURRENT COSTS	65,000,000	0	603,449,170
2202	OVERHEAD COST	65,000,000	0	603,449,170
220201	TRAVEL& TRANSPORT - GENERAL	13,000,000	0	10,248,310
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	0	2,248,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	0	8,000,000
220202	UTILITIES - GENERAL	0	0	1,150,120
22020201	ELECTRICITY CHARGES	0	0	1,150,120
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000	0	15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000	0	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,000,000	0	25,467,640
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	8,257,140

22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,210,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000	0	15,000,000
220205	TRAINING - GENERAL	0	0	1,120,000
22020501	LOCAL TRAINING	0	0	1,120,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000	0	5,000,000
22020701	CONSULTANCY SERVICE /FINANCIAL CONSULTING	5,000,000	0	5,000,000
220209	FINANCIAL CHARGES - GENERAL	17,000,000	0	40,980,040
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,000,000	0	40,980,040
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	504,483,060
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,145,990
22021009	SPORTING ACTIVITIES	0	0	64,876,800
22021010	DIRECT TEACHING & LABORATORY COST	0	0	300,364,210
22021011	DISEASE CONTROL	0	0	73,476,350
22021013	ENTERTAINMENT & HOSPITALITY	0	0	64,619,710
022000100100	DEPARTMENT FINANCE AND SUPPLY (TREASURY)			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	217,004,490	0	790,169,780
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	217,004,490	0	790,169,780
70112	FINANCIAL AND FISCAL AFFAIRS	217,004,490	0	790,169,780

022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>41,936,320</u>	<u>0</u>	<u>32,417,040</u>
21	PERSONNEL COST	14,678,870	0	14,678,870
2101	SALARY	14,678,870	0	14,678,870
210101	SALARIES AND WAGES	14,678,870	0	14,678,870
21010101	SALARY	14,678,870	0	14,678,870
22	OTHER RECURRENT COSTS	12,428,210	0	15,802,110
2202	OVERHEAD COST	12,428,210	0	15,802,110
220201	TRAVEL& TRANSPORT - GENERAL	4,428,210	0	1,512,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,295,170	0	1,512,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,133,040	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	0	0
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,509,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	809,580
220205	TRAINING - GENERAL	2,000,000	0	520,110
22020501	LOCAL TRAINING	0	0	520,110
22020504	RESEARCH AND DEVELOPMENT EXPENSES	2,000,000	0	0
220206	OTHER SERVICES - GENERAL	3,000,000	0	0
22020607	MONITORING AND EVALUATION SYSTEM	3,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	12,259,440
22021004	MEDICAL EXPENSES-LOCAL	0	0	750,410
22021009	SPORTING ACTIVITIES	0	0	2,165,000
22021010	DIRECT TEACHING & LABORATORY COST	0	0	4,400,000
22021011	DISEASE CONTROL	0	0	2,858,170
22021013	ENTERTAINMENT & HOSPITALITY	0	0	2,085,860

23	CAPITAL EXPENDITURE	14,829,240	0	1,936,060
2301	FIXED ASSETS PURCHASED	7,917,320	0	1,536,060
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,917,320	0	1,536,060
23010113	PURCHASE OF COMPUTERS	7,917,320	0	1,536,060
2302	CONSTRUCTION / PROVISION	6,911,920	0	400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,911,920	0	400,000
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,911,920	0	400,000
022000300100	PLANNING AND BUDGET/RESEARCH AND STATISTIC OFFICE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	41,936,320	0	32,417,040
7013	GENERAL SERVICES	41,936,320	0	32,417,040
70132	OVERALL PLANNING AND STATISTICAL SERVICES	41,936,320	0	32,417,040

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
Total	-	-	-	-	14,829,240	0	1,936,060
13100125000100 - Reform of Government and Governance (General)	PURCHASE OF 3NOS HP LAPTOP COMPUTERS FOR PRINCIPAL OFFICERS OF THE LGA	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12220611 - LG Wide	7,917,320	0	1,536,060

13100125000200 - 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	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12220611 - LG Wide	6,911,920	0	400,000

023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>744,179,710</u>	<u>0</u>	<u>761,313,090</u>
21	PERSONNEL COST	230,358,320	0	230,358,320
2101	SALARY	230,358,320	0	230,358,320
210101	SALARIES AND WAGES	230,358,320	0	230,358,320
21010101	SALARY	230,358,320	0	230,358,320
22	OTHER RECURRENT COSTS	96,000,000	0	20,912,220
2202	OVERHEAD COST	96,000,000	0	20,912,220
220201	TRAVEL& TRANSPORT - GENERAL	36,000,000	0	2,202,810
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000	0	2,202,810
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000	0	0
220204	MAINTENANCE SERVICES - GENERAL	40,000,000	0	9,640,170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	6,831,540
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,808,630
22020413	MINOR ROAD MAINTENANCE	40,000,000	0	0
220205	TRAINING - GENERAL	0	0	2,041,870
22020501	LOCAL TRAINING	0	0	2,041,870
220208	FUEL & LUBRICANTS - GENERAL	1,000,000	0	0
22020801	MOTOR VEHICLE FUEL COST	1,000,000	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	7,027,370
22021004	MEDICAL EXPENSES-LOCAL	0	0	1,990,110
22021009	SPORTING ACTIVITIES	0	0	2,960,000
22021011	DISEASE CONTROL	0	0	2,077,260
23	CAPITAL EXPENDITURE	417,821,390	0	510,042,550
2301	FIXED ASSETS PURCHASED	215,644,250	0	200,000,000

230101	PURCHASE OF FIXED ASSETS - GENERAL	215,644,250	0	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	215,644,250	0	200,000,000
2302	CONSTRUCTION / PROVISION	102,177,140	0	102,177,140
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,177,140	0	102,177,140
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,177,140	0	2,177,140
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000	0	100,000,000
2303	REHABILITATION / REPAIRS	80,000,000	0	200,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000	0	200,000,000
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000	0	200,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000	0	7,865,410
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000	0	7,865,410
23040102	EROSION & FLOOD CONTROL	20,000,000	0	7,865,410
023400100100	DEPARTMENT OF WORKS & HOUSING			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
704	ECONOMIC AFFAIRS	744,179,710	0	761,313,090
7045	TRANSPORT	744,179,710	0	761,313,090
70451	ROAD TRANSPORT	744,179,710	0	761,313,090

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
<i>Total</i>	-	-	-	-	<u>417,821,390</u>	<u>0</u>	<u>510,042,550</u>
17100125000100 - Road (General)	PURCHASE OF 3NOS OF UTILITY VEHICLE FOR SMOOTH RUNNING OF THE WORKS ACTIVITIES	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12220611 - LG Wide	215,644,250	0	200,000,000
17100125000200 - Road (General)	CONSTRUCTION OF DEPARTMENT OF WORKS BUILDING EXTENSION AT THE SECTORIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12220611 - LG Wide	2,177,140	0	2,177,140
17100125000300 - Road (General)	DRILLING OF 2NOS OF BOREHOLES AT SELECTED WARDS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	12220611 - LG Wide	100,000,000	0	100,000,000
17100125000400 - Road (General)	REHABILITATION OF 15KM TRUCK C ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12220611 - LG Wide	80,000,000	0	200,000,000
17100125000500 - Road (General)	CONSTRUCTION OF DRAINAGES AND CULVERT IN ONE COMMUNITY PER WARD	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	12220611 - LG Wide	20,000,000	0	7,865,410

051700100100	DEPARTMENT OF EDUCATION			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,057,129,020</u>	<u>0</u>	<u>1,431,028,590</u>
21	PERSONNEL COST	407,522,710	0	88,073,240
2101	SALARY	407,522,710	0	88,073,240
210101	SALARIES AND WAGES	407,522,710	0	88,073,240
21010101	SALARY	407,522,710	0	88,073,240
22	OTHER RECURRENT COSTS	69,687,460	0	427,913,540
2202	OVERHEAD COST	69,687,460	0	427,913,540
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000	0	763,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	0	763,530
220203	MATERIALS & SUPPLIES - GENERAL	64,687,460	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,283,690	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	49,403,770	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000	0	0
220204	MAINTENANCE SERVICES - GENERAL	0	0	5,751,490
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	3,891,270
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,860,220
220205	TRAINING - GENERAL	0	0	150,990
22020501	LOCAL TRAINING	0	0	150,990
220206	OTHER SERVICES - GENERAL	0	0	365,944,500
22020606	OFFICE AND GENERAL EXPENSES	0	0	365,944,500
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	55,303,030
22021004	MEDICAL EXPENSES-LOCAL	0	0	210,110
22021005	FINANCIAL ASSISTANCE TO NEEDIES	0	0	500,000
22021009	SPORTING ACTIVITIES	0	0	2,965,610
22021010	DIRECT TEACHING & LABORATORY COST	0	0	1,615,520
22021011	DISEASE CONTROL	0	0	50,011,790

23	CAPITAL EXPENDITURE	579,918,850	0	915,041,810
2301	FIXED ASSETS PURCHASED	400,000,000	0	601,541,810
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000	0	601,541,810
23010109	PURCHASE OF SEA BOATS	0	0	5,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000,000	0	201,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	393,541,810
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	1,000,000
2302	CONSTRUCTION / PROVISION	79,918,850	0	213,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,918,850	0	213,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	79,918,850	0	213,500,000
2303	REHABILITATION / REPAIRS	100,000,000	0	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000	0	100,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000	0	100,000,000
051700100100	DEPARTMENT OF EDUCATION			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
709	EDUCATION	1,057,129,020	0	1,431,028,590
7098	EDUCATION N.E.C.	1,057,129,020	0	1,431,028,590
70981	EDUCATION N.E.C	1,057,129,020	0	1,431,028,590

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
Total	-	-	-	-	<u>579,918,850</u>	<u>0</u>	<u>915,041,810</u>
05040225000100 - Enhancing Skills and Knowledge (General)	SUPPLY OF EXERCISE BOOKS TO 2NOs OF PRIMARY SCHOOLS PER WARD	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12220611 - LG Wide	400,000,000	0	200,000,000
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	12220611 - LG Wide	79,918,850	0	100,000,000
05050125000200 - Enhancing Skills and Knowledge (General)	REHABILITATION OF 30NOs OF SCHOOLS BUILDING ACROSS THE LOCAL GOVT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220611 - LG Wide	100,000,000	0	100,000,000
05100126000100 - Enhancing Skills and Knowledge (General)	PRUCHASE OF PUBLIC ADDRESS SYSTEM	23010109 - PURCHASE OF SEA BOATS	70981 - EDUCATION N.E.C	12220611 - LG Wide	0	0	5,500,000
05100126000200 - Enhancing Skills and Knowledge (General)	SPORT ACADEMY FOR THE THREE DISTRICT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12220611 - LG Wide	0	0	1,500,000
05100126000300 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	12220611 - LG Wide	0	0	393,541,810
05100126000400 - Enhancing Skills and Knowledge (General)	PURCHASE OF SPORTING/ GAMES EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12220611 - LG Wide	0	0	1,000,000

05100126000500 - Enhancing Skills and Knowledge (General)	PUBLIC SCHOOLS (SPECIAL PROJECTS)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12220611 - LG Wide	0	0	113,500,000

052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,339,169,410</u>	<u>0</u>	<u>1,110,247,290</u>
21	PERSONNEL COST	407,949,470	0	212,870,010
2101	SALARY	407,949,470	0	212,870,010
210101	SALARIES AND WAGES	407,949,470	0	212,870,010
21010101	SALARY	407,949,470	0	212,870,010
22	OTHER RECURRENT COSTS	173,713,400	0	84,962,470
2202	OVERHEAD COST	173,713,400	0	84,962,470
220201	TRAVEL& TRANSPORT - GENERAL	1,713,400	0	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,713,400	0	2,200,000
220202	UTILITIES - GENERAL	0	0	1,067,330
22020201	ELECTRICITY CHARGES	0	0	1,067,330
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000	0	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000	0	0
220204	MAINTENANCE SERVICES - GENERAL	0	0	12,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	7,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	5,100,000
220205	TRAINING - GENERAL	10,000,000	0	1,010,000
22020501	LOCAL TRAINING	10,000,000	0	1,010,000
220210	MISCELLANEOUS EXPENSES GENERAL	132,000,000	0	68,285,140
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	0	0
22021004	MEDICAL EXPENSES-LOCAL	130,000,000	0	7,100,000
22021009	SPORTING ACTIVITIES	0	0	4,608,000
22021011	DISEASE CONTROL	0	0	32,100,000
22021015	COUNTERPART FUNDING FOR SOME PROJECTS	0	0	24,477,140
23	CAPITAL EXPENDITURE	757,506,540	0	812,414,810
2301	FIXED ASSETS PURCHASED	600,000,000	0	654,908,270

230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000	0	654,908,270
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	600,000,000	0	654,908,270
2302	CONSTRUCTION / PROVISION	157,506,540	0	157,506,540
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,506,540	0	157,506,540
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	157,506,540	0	157,506,540
052100100100	DEPARTMENT OF HEALTH CARE			
Code	Description	2025 Original Budget	2025 Full Year Actuals	2026 Approved Budget
701	GENERAL PUBLIC SERVICES	0	0	81,695,140
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0	0	81,695,140
70112	FINANCIAL AND FISCAL AFFAIRS	0	0	81,695,140
707	HEALTH	1,339,169,410	0	1,028,552,150
7074	PUBLIC HEALTH SERVICES	1,339,169,410	0	1,028,552,150
70741	PUBLIC HEALTH SERVICES	1,339,169,410	0	1,028,552,150

052100100100	DEPARTMENT OF HEALTH CARE						
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
Total	-	-	-	-	757,506,540	0	812,414,810
04100125000101 - Improvement to Human Health (General)	PURCHASE/ REPLACEMENT OF SOME EQUIPMENT SUCH AS 20 NOS OF BEDS, APPARATUS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12220611 - LG Wide	600,000,000	0	654,908,270

	ETC. AT SOME SELECTED PHC						
04050125000101 - Improvement to Human Health (General)	CONSTRUCTION OF PRIMARY HEALTH CARE (1 PER WARD)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12220611 - LG Wide	157,506,540	0	157,506,540